Western Cape Government

Cultural Affairs and Sport

Annual Performance Plan

2024/2025

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2024/25

March 2024

CONTENTS

Executive Authority Statement 4
Accounting Officer Statement 5
Official Sign-Off 6
Acronyms 7

PART A: OUR MANDATE 9
1. Updates to the relevant legislative and policy mandates 9
1.1 Constitutional mandates 9
1.2 Legislative and policy mandates 11
1.3 Policy mandates 16
2. Updates to Institutional Policies and Strategies 45
2.1. Institutional Approaches 45
2.2. Service Delivery Improvement Plan 51
2.3. Planned Policy initiatives 52
3. Updates to Relevant Court Rulings 53

PART B: OUR STRATEGIC FOCUS 55
4. Updated Situational analysis 55
4.1. External Environment Analysis 55
4.2. Internal Environment 60

PART C: MEASURING OUR PERFORMANCE 65
5. Programme 1 Performance Information 66
5.1. Explanation of planned performance over the medium term period 69
5.2. Programme resource considerations 70
5.3. Updated Key Risks 70
6. Programme 2 Performance Information 72
6.1. Explanation of planned performance over the medium term period 77
6.2. Programme resource considerations 80
6.3. Updated Key Risks 81
7. Programme 3 Performance Information 83
7.1. Explanation of planned performance over the medium term period 88
7.2. Programme resource considerations 90

7.3. Updated Key Risks 86
8. Programme 4 Performance Information 94
8.1. Explanation of planned performance over the medium term period 99
8.2. Programme resource considerations 100
8.3. Updated key risks 100
9. Public Entities 103
10. Infrastructure Projects 103
11. Public Private Partnerships 103

PART D: TECHNICAL INDICATOR DESCRIPTIONS 104

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN 180

ANNEXURE B: CONDITIONAL GRANTS 181

ANNEXURE C: CONSOLIDATED INDICATORS 186

ANNEXURE D: DISTRICT DEVELOPMENT MODEL 186

Executive Authority Statement

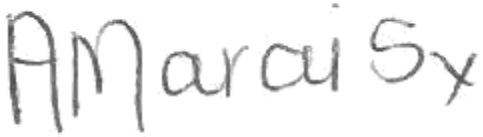
As we head into a period of tighter fiscal constraints, the Department of Cultural Affairs and Sport recognises the need to continue working innovatively to ensure that we can continue delivering services to the people of the Province.

DCAS plays a crucial role in supporting economic growth through sport and cultural events, as well as through innovation along the Cultural and Creative Industries (CCI) and the Sport and Recreation industry value chains. Major sporting and cultural events also contribute to the local economy and create more jobs in our province. DCAS also plays an important role in promoting mental and physical wellbeing and creating safe spaces for the people of the Western Cape. Through the work of DCAS, we want to create a sense of holistic well-being in those we serve.

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 2024/25 financial year and the Provincial Strategic Plan and Vision Inspired Priorities. Our efforts continue to focus on creating safe and empowered communities and especially bringing a sense of optimism and worth to those we serve.

We will continue supporting sport and culture activities, from grassroots level up to the hosting of major events. We can impact the lives of young people through encouraging their participation in these activities and encouraging them to follow in the footsteps of those they aspire to.

In the year to come, we will collaborate with our various internal and external stakeholders to ensure that we follow the guide set out in this plan for the year ahead. I look forward to providing political guidance and leadership to support our communities through keeping them safe, connected, active and healthy.



ANROUX MARAIS, MPP

EXECUTIVE AUTHORITY OF CULTURAL AFFAIRS AND SPORT

MARCH 2024

Accounting Officer Statement

The Department's Annual Performance Plan is aligned with several key strategic documents, including the Departmental Strategic Plan 2020-2025, the Western Cape Government's Provincial Strategic Plan 2019-2024, and the Provincial Recovery Plan which focuses on recovering from the impact of COVID-19, through creating jobs, ensuring safety, and promoting wellbeing.

The Department's vision is to create a socially inclusive, creative, active, and connected Western Cape through recreation, sport, arts, and culture. The Department aims to align its statutory services with the priorities outlined in the National Development Plan (NDP), Medium-Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP), and Western Cape Recovery Plan.

The plan acknowledges the economic and fiscal challenges, which necessitates a more efficient, prudent and sustainable approach to service delivery. The Department will enhance its Managed Network Model, and build on its values-based management capabilities in order to improve effectiveness and efficiency in collaboration with other stakeholders. The Department will also adopt a composition-based approach to service delivery, in order to optimise resource allocation and improve outcomes.

The APP will emphasise achieving greater efficiency in mobilising the creative and sport economies using limited fiscal resources, as well as improving information sharing, and harnessing cultural diversity. To obtain this outcome, the Department's efforts will be concentrated on Constitutional mandates, activities that promote social cohesion, youth and mental wellbeing to support youth development and provide pathways to success.

With the DCAS APP 2024/25, we are recommitting ourselves to our vision of a socially inclusive, creative, active, and connected Western Cape because it is foundational to safety, economic growth and wellbeing.

ACCOUNTING OFFICER OF DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

MARCH 2024

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 2024/25.

Ms Brenda Rutgers
Programme Manager 1 **Signature**

Ms Carol Van Wyk
Programme Manager 2 & 3 **Signature**

Dr Lyndon Bouah
Programme Manager 4 **Signature**

Ms Brenda Rutgers
Chief Financial Officer **Signature**

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

Mr Guy Redman
Accounting Officer **Signature**

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

Acronyms

ASGC	After School Game Changer
ASP	After School Programme
AtoM	Access to Memory
BCP	Business Continuity Plan
CASMIS	Cultural Affairs and Sport Management Information System
CCI	Cultural and Creative Industries
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
COHC	Cradle of Human Culture
DDM	District Development Model
DFFE	Department of Forestry, Fisheries and the Environment
DORA	Division of Revenue Act (annual)
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture (national department)
DSD	Department of Social Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise Content Management
ERM	Enterprise Risk Management
FCPD	Fixed Capital and Property Development
GBVF	Gender-Based Violence and Femicide
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-wide Monitoring and Evaluation System
HR	Human Resources
HWC	Heritage Western Cape
ICT	Information and Communication technology
IGR	Inter-Governmental relations
M&E	Monitoring and Evaluation
MEC	Member of the [Provincial] Executive Council (provincial Minister)
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
NEET	Not in education, employment or training
NGO	Non-Governmental Organisation

NHC	National Heritage Council
NHRA	National Heritage Resources Act, 1999
NSRP	National Sport and Recreation Plan
PanSALB	Pan South African Language Board
PDIA	Problem-Driven Iterative Adaptation
PLC	Provincial Language Committee of PanSALB
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
POCS	Police Oversight and Community Safety
PWD	Persons with Disabilities
RLCP	Rural Library Connectivity Project
RLHR	Resistance and Liberation Heritage Route
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
SLIMS	SITA Library and Information Management System
SITA	State Information Technology Agency
SRSA	Sport and Recreation South Africa (SRSA) (now Department of Sport, Arts and Culture)
SSMPP	School Sport Mass Participation Programme
UAMP	User Asset Management Plan
UNESCO	United Nations Educational, Scientific and Cultural Organisation
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) and DCAS collaborate with the Pan South African Language Board (PanSALB) to promote the three official languages of the province and create conditions for the development and use of the Khoi, Nama and San languages and South African Sign Language. The 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	Cultural matters: • DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters.

Section	Description
and Provincial Legislative Competence	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: • 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 of the province, namely, Afrikaans, English and IsiXhosa are to be used; and • these languages enjoy equal status.

Section	Description
	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 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 actively implement policies 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.
Section 217	DCAS ensure procurement is in accordance with the five pillars of procurement enshrined in the Constitution.

1.2 Legislative and policy mandates

National Legislation	Reference	Description
Constitution Eighteenth Amendment Act, 2023	Act 3 of 2023	The Act amends Section 6 of the Constitution of the Republic of South Africa, 1996, by the addition of South African Sign Language as one of the official languages of South Africa.
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):

National Legislation	Reference	Description
		• 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. • Section 38 defines the general responsibilities of Accounting Officers. • Section 40 defines the reporting responsibilities of Accounting Officers. • Section 45 defines the general responsibilities of other officials.
National Treasury Regulations, 2005 16A	Public Finance Management Act, 1999	This framework applies to all – (a) departments; (b) constitutional institutions; and (c) public entities listed in Schedules 3A and 3C to the Act, in respect of a supply chain management system.
Provincial Treasury Instructions, 2019 Chapter 16A Supply Chain Management: Goods and Services	National Treasury Regulations, 2005 16A	These Provincial Treasury Instructions apply to provincial departments and provincial public entities listed in Schedule 3C of the Act.
Accounting Officer System for Supply Chain Management and Asset Management with Delegations	Public Finance Management Act, 1999 Section 38 (1) (a) (iii) Provincial Treasury Instructions, 2019 Chapter 16A Supply Chain Management: Goods and Services	To ensure the accounting officer for a department, trading entity or constitutional institution, must ensure that the department, trading entity or constitutional institution has and maintains an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive, and cost-effective.
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.
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.

National Legislation	Reference	Description
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). 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	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

National Legislation	Reference	Description
Names Council Act, 1998		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 representative to sit on the South African World Heritage Convention 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 Sport 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.
The Customary Initiation Act	Act 2 of 2021	The Act provides for the effective regulation of customary initiation practices; to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; 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, must consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage and control, manage, develop and maintain movable or immovable property placed under its supervision. 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.
Western Cape Museums Ordinance Amendment Act	Ordinance 2 of 2021	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape.

Provincial Legislation	Reference	Description
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.
Preferential Procurement Policy Framework Act, 2000	Act 5 of 2000	The main objective of the Act is to give effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
Broad-Based Black Economic Empowerment Act 53 Of 2003	Act 53 of 2003	The main objective of the Act is to establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
Preferential Procurement Regulations of 2022	Act 5 of 2000 (Preferential Procurement Regulation 2022)	The purpose then of the 2022 Regulations is to comply with Section 217 of the Constitution on procurement of goods and services by organs of state; comply with the PPPFA of 2000; comply with the Constitutional Court judgement of February 2022, on the 2017 Regulations.

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) 2019-2024. In line with the National Development Plan, government developed a Medium-Term Strategic Framework (MTSF) designed to guide policy and programmes over the 2019-2024 five-year period.

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, and inclusion and nation building.

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: Building a capable, ethical and developmental state	The Department has transitioned to a Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through partnering with various key stakeholders (i.e., museums, libraries, sport federations, cultural organisations etc). The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities. Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, NGOs, sport federations, sport councils the Western Cape Provincial Sport Confederation 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. The Department's strategic HR plan supports the development of a capable and ethical workforce that underscores its mandate to provide values-based citizen centric services.
Priority 2: Economic transformation and job creation	The support to major events promotes sport and cultural tourism. Cultural heritage and contemporary arts benefit from being showcased in events. Arts-related events are each unique in reflecting local culture; they may be spontaneous (street art etc.) or planned (i.e. arts studio tours or arts festivals). The Department works with sport federations in the Province that access major events funding as well as arts event organisers. The Department supports five key types of arts events: *inspirational events* that are catalysts for building creative (social, cultural and human) capital; *affirming events* for encouraging links to cultural identity or heritage; *pleasurable events* that offer enjoyable recreational, leisure and touristic experiences; *enriching events* that create opportunities for personal growth and/or to sell products or experiences, and finally, *celebratory events* that celebrate cultural identity and diversity. The Department is responsible for coordinating the provincial youth forum and is responsible for the promotion of the Youth Norms and Standards. It also runs a large youth service programme, YearBeyond. The programme provides thousands of opportunities each year to youth, along with extensive work readiness and personal development training and

MTSF Priority	Departmental contribution
	pathways into employment. The programme uses a Managed Network Model and leverages funding from national government, donors and NGO partners. In the 2022-23 financial year, 79% of the 3 017 cohort progressed into either work or studies. Furthermore, a total of 3 003 youth in the Western Cape and a further 637 in the Eastern Cape were given opportunities in the 2023/24 financial year. The Recreation Programme, MOD Programme, School Sport Programme, and Shared Facilities provide employment opportunities for many people from communities in which centres are established. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth who acquire skills to facilitate their entry into the job market. Work opportunities are provided in the culture, museum, library, archives and social sectors through the EPWP Programme. The Department will aim to preserve its EPWP programme as far as possible to contribute to job creation in the Province. EPWP workers are also appointed to non-affiliated museums under the Managed Network Model. This remains a large potential area of growth with approximately 120 museums situated in the Western Cape. 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 affords opportunities for exposure and encourages networking. The young creatives programme aims to improve the self-confidence of participants, equipping them with the necessary skills to succeed in the job market or establish their own enterprises. The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries. The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.
Priority 3: Education, skills and health	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. Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries. The Department, through YearBeyond, also provides some books to these schools. Differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support contributes to the educational gap between resourced and under-resourced learners. The Department helps to close this gap by providing out of school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and the 300 plus YearBeyond sites (ECD centres, schools, libraries and hubs). Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.

MTSF Priority	Departmental contribution
	Furthermore, YearBeyond builds nine generic work readiness competencies in all youth who participate in the programme through its Future Fit and mentorship programme. The Club Development Programme initiates capacity building for 200 clubs in the programme. Training and development are provided for sport volunteers, sport administrators and technical officials affiliated to sport federations across the six districts of the Western Cape. The Sport Academy System provides generic and specialised training for high performance academy coaches and athletes. It is Province-based, where each district has its own academy. Sport federations identify promising athletes that will be trained and supported by the academy system. Over the past few years, the system has supported athletes through provision of nutrition, rehabilitation from injuries, transport, capacity building and competitions. Furthermore, the system works with SASCOC in ensuring that athletes that go on to represent South Africa in the forthcoming Olympic Games in 2024, are capacitated and assisted to reach their potential. The MOD Centres offer learners exposure to recreation, sport, arts and culture skills taught through a structured curriculum and lesson plans which focus on mass participation and life skills development. The Neighbouring Schools Programme (NSP) helps to identify and nurture talent in the 16 priority focus codes. The School Sport Programme focuses on out of school activities for school-going children and creates opportunities for next level participation at sanctioned provincial, national and international competitions. The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Recreation Programme has Recreation Centres, which focus on activities that cater for ECD-level participants through to Senior Citizen-level participants. The programme is, therefore, geared towards offering the residents life-long participation opportunities. YearBeyond focuses on addressing educational gaps in literacy and numeracy, and the YearBeyond Scouting in Schools stream, builds a love of the outdoors. Shared facilities provide access to a safe environment primarily for school-going participants and provide space for culture, arts, recreation and sport activities. In addition, the Department intends to implement and support activities and initiatives related to museums, archives and libraries at these shared facilities. The Department conducts archives public awareness programmes to school learners and the general public to create an understanding of the importance of the archives and records service and to encourage the use of archival records. The arts and culture services implement skills development programmes in the area of drama, dance, music, and literary arts across the Province. The annual funding process supports community initiatives and contributes to opportunities for all to experience the arts irrespective of geographical location, and economic and social factors. The Department's cultural facilities are utilised by NGOs, community organisations, and government departments, for arts and culture 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. In many communities, public libraries have become the school library by default because very few government schools still have functional libraries. Public libraries cater to a large degree, in library material, space and staff time, to provide learners and students with printed and online information, resources, guidance and study space to facilitate improvements in literacy, numeracy, science and general educational outcomes. Most existing rural public libraries, as well as all new libraries planned and built, are situated in close proximity to one or more schools, enhancing their dual-purpose role as school/community libraries.

MTSF Priority	Departmental contribution
	Affiliated Museums throughout the Province provide exhibitions, educational programmes, and public events contributing to the education of our communities concerning the rich natural, cultural and social heritage of the Province. The Department promotes understanding, tolerance and social connections through its Arts and Culture programmes. They broaden participants' perspectives and help them to appreciate diversity. Through engagement with the arts, citizens learn to express their emotions. This can contribute to emotional intelligence, empathy and better mental wellbeing. Through its Arts Development programmes, the Department fosters self-expression, creativity and critical thinking. Activities such as dance, music and theatre encourage participants to explore their imagination and develop problem-solving skills, while promoting confidence and a better sense of self and hope for the future.
Priority 4: Consolidating the social wage through reliable and quality basic services	Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, persons with disabilities, youth, and the aged, through art, culture and sport programmes. In line with maximising impact of programmes, the Department has developed programmes which intersect the lives of NEET youth and children to create a programme with dual beneficiaries. For example, NEET youth are given access to meaningful work and children who cannot read for meaning are supported to acquire this competence.
Priority 5: Spatial integration, human settlements and local government	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, Recreation Centres and shared facilities provide sport and recreation, as well as arts and culture services to primarily school-going participants and youth including rural communities. The shared facilities are centrally located amongst a cluster of MOD and Neighbouring School centres ensuring accessibility. All MOD Centres are included in a nutrition programme provided by WCED. Sport federations in rural areas are supported through the transfer funding process with administration, development, capacity building and transformation programmes. The instruction set out in the National Sport and recreation Plan encouraged sport federations to align to the geopolitical sport boundaries and demarcations. This resulted in the dissolving of Southwestern District federations, now Garden Route and Central Karoo, and previously Boland federations, now Cape Winelands, West Coast and Overberg. 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, 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, Heritage Western Cape, responsible for the management of heritage resources in the Province.

MTSF Priority	Departmental contribution
	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: Social cohesion and safe communities	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 (HWC), a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, managing and promoting heritage resources of significance that reflect our shared values and identity. The work of HWC contributes to the transformation of the heritage landscape which promotes social inclusion in the Province. The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by rigorous 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. The arts and cultural practitioners through their programmes hope to strengthen and develop the communities in which they and the audiences live, work, and play through fostering an understanding of and appreciation for the diversity within communities. Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion and cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language which is now an official language of the Republic of South Africa. The Department, in 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 persons 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 and cohesion amongst communities. Museums observe various national commemorative days with outreach and public programmes that promote social inclusion and cohesion. Exhibition displays are increasingly

MTSF Priority	Departmental contribution
	reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion and cohesion. Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding, and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries and Archives expose citizens to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers. 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 inclusion. 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 and Neighbouring School Programmes, with their afternoon programmes , include structured curricula and lesson plans that also focus on recreation, sport, arts and culture skills, mass participation and life skills development. Afternoon programmes e.g., Recreation, MOD Programme, and School Sport activities taking place in various municipalities, support positive social, recreational, sport, arts and culture interaction within communities. In addition, Shared facilities provide access to a safe environment primarily for school-going participants and youth, for alignment to departmental programmes. The Sport development programme is geared towards promoting the physical and mental wellbeing of our inhabitants. The Club Development Programme contributes to safer communities by supporting local and community league structures, rural and farm and urban clubs. The Social inclusion Programme fosters community building through the provision of sport initiatives and festivals to establish leagues and sub-unions in some of the safety areas outlined in the Western Cape Safety Plan. The Department focuses on crowding in protective factors to reduce the number of youth who engage in risk taking behaviour. This reduces the number of youth who are educationally, economically, mentally and behaviourally at risk. In addition, as part of building social cohesion, the Department is the custodian for youth service and focuses on its youth development work on creating meaningful work opportunities for NEETs, countering alienation, frustration, and anti-social behaviour and ensuring youth are supported to become engaged, active and productive residents.
Priority 7: A better Africa and World	In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and eliminate xenophobia. The department also supports National Federations to further improve African level of participation. The Department and Heritage Western Cape (HWC) have finalised the World Heritage Site Nomination Dossier, which was submitted to UNESCO by the State Party and the national Department of Forestry, Fisheries and the Environment (DFFE). The sites nominated include Diepkloof Rock Shelter (WC), Pinnacle Point Site Complex (WC), and Sibudu Cave (KZN). In 2015, six archaeological sites were included in the UNESCO World Heritage Sites tentative

MTSF Priority	Departmental contribution
	list as part of a serial nomination called "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa". In 2017 the Western Cape Cabinet approved the development of an archaeological and palaeontological heritage tourism route to be developed in the Province and which is anchored on the sites proposed as World Heritage Sites in the Western Cape. The route was launched in April 2018 under the brand of "The Cradle of Human Culture" (COHC). An Interpretation Centre was established at Elands Bay in 2022 and recently in 2023, a centre was opened in Mossel Bay with one more planned in Stilbaai. The interpretation centres are vital components of the COHC which aims to contribute to the socio-economic empowerment and beneficiation within local communities through fostering partnerships with stakeholders, increasing tourism offerings, and facilitating economic growth and job creation, especially in rural areas. In support of the application for World Heritage Site status, the Department along with DFFE, HWC and KwaZulu-Natal Amafa and Research Institute hosted the International Council on Monuments and Sites (ICOMOS) technical evaluation mission for the proposed World Heritage Site serial nomination: "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa". The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sport, Arts and Culture to establish a heritage route commemorating sites associated with the resistance and liberation heritage of South Africa, documenting South African's road to freedom and democracy. It is linked to the 'Roads to Independence: African Liberation Heritage Programme' as adopted in 2005 at the 33rd General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: Road to Freedom - Sites Related to Nelson Mandela's Route to Freedom on 11 February 1990 (includes the Madiba House at Drakenstein Correctional Facility, the Cape Town City Hall and the Grand Parade), Robben Island Precinct and Tussen Die Riviere. Tussen Die Riviere is the area located between the Black and Liesbeek Rivers in the area of Observatory, Cape Town. The historical significance of the site relates to a confrontation between indigenous people and European mariners on 1 March 1510. This living heritage site is of significance to South Africans as a site of the first resistance against colonialism. In addition, the area contains much natural heritage and natural biodiversity with strong linkages to the San and Khoe communities. The biodiversity of this area needs to be protected against the risk of continued global warming to ensure that these linkages are not lost. The development of the RLHR will contribute to economic transformation and job creation.

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

Policy	Description
National policies	
Revised National White Paper on Arts, Culture and Heritage (Third Draft)(2018)	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	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

Policy	Description
Bodies: Policy, Principles and Requirements (2006)	national and international standards in respect of hardware, software and storage media for archival preservation.
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. The National Sport and Recreation Plan will be reviewed in the financial years 2021/22 and 2022/23.
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.
National Youth Policy 2020 – 2030	The policy aims to strengthen youth development and add creative and innovative ways to address unemployment. The policy identifies 5 pillars – quality education and second change schooling, economic transformation and job creation, mental health and the promotion of physical health, social cohesion and nation building, and the creation of an effective and responsive youth development machinery. As the transversal youth coordinator in Province, DCAS convenes the WC youth forum and learning lab, champions a programme about youth mental wellbeing, and has been working with all stakeholders to improve the effectiveness of the youth development machinery.

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.

Strategies	Description
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) (now Department of Sport, Arts and Culture) 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:

African Agenda 2063:

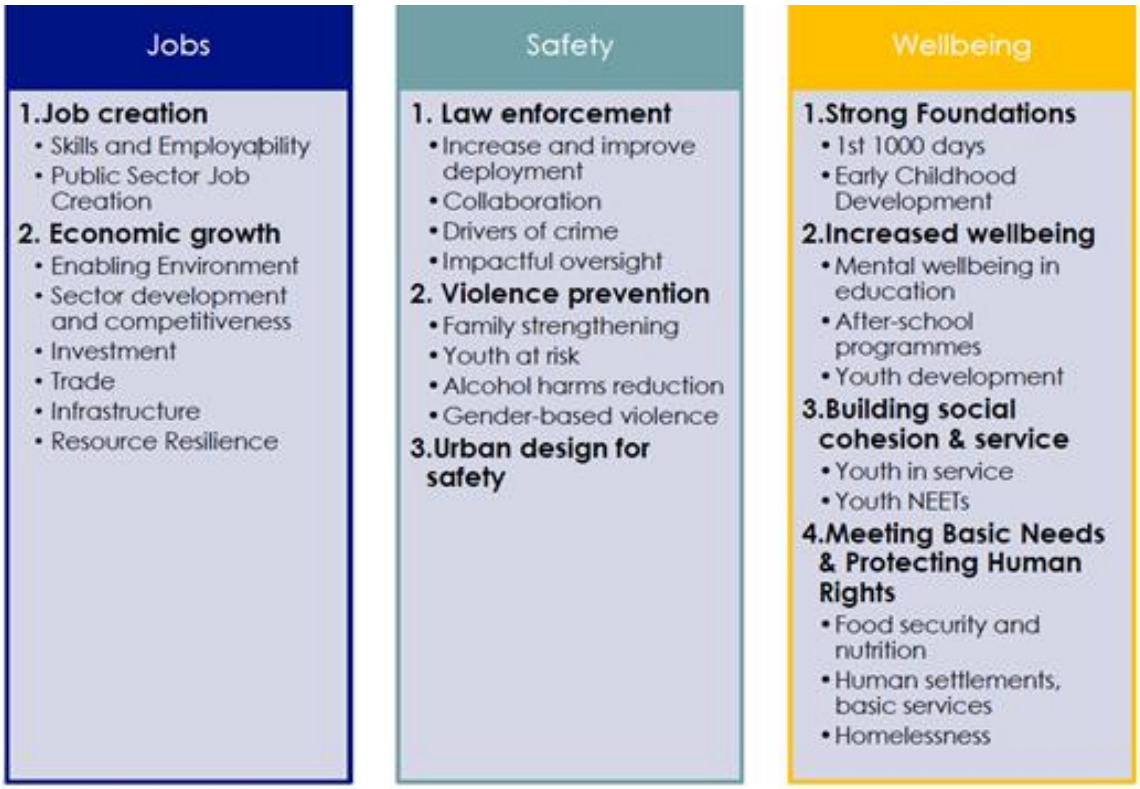
The African Union Agenda: 2063 prioritises inclusive social and economic development, continental and regional integration, democratic governance and peace and security amongst other issues aimed at repositioning Africa to becoming a dominant player in the global arena. DCAS supports the goals and priorities set out in Agenda 2063, particularly through its work that supports culture and heritage.

Of the aspirations listed in the Agenda, the Department is most aligned to the aspiration "Africa with a strong cultural identity, common heritage, values and ethics" with its focus on "Strong Cultural Identity Values and Ethic". Herein the Department has, and will continue to promote, and contribute to the facilitation of World Heritage site matters within the province in terms of the World Heritage Convention Act, 1999; national flagship projects as the national Resistance and Liberation Heritage

Route, wherein DCAS has contributed to as a provincial chapter in the Resistance and Liberation Heritage Route. Its arts and culture programmes, museums and museological services, cultural heritage projects through its entities in heritage resources management, cultural matters, and geographical language services, which align with the promotion of a "strong cultural identity, common heritage, values and ethics".

PROVINCIAL POLICY CONTEXT

The Provincial policy context is founded on the Provincial Strategic Implementation Plan (PSIP) which includes the Provincial Strategic Plan (PSP), Recovery Plan and various other commitments and focus areas. The PSIP has three priorities, i.e., jobs, safety, and wellbeing, described in the diagram below, and underpinned by innovation, culture, and governance.



In terms of the PSIP, DCAS contributes to job creation through its creation of various EPWP and other job opportunities, to the safety priority through its youth programmes aimed at youth at risk, and makes its greatest contribution to the wellbeing priority through various DCAS programmes in the arts and culture, and sport and recreation sectors, with a particular focus on youth, including through the After School Programme.

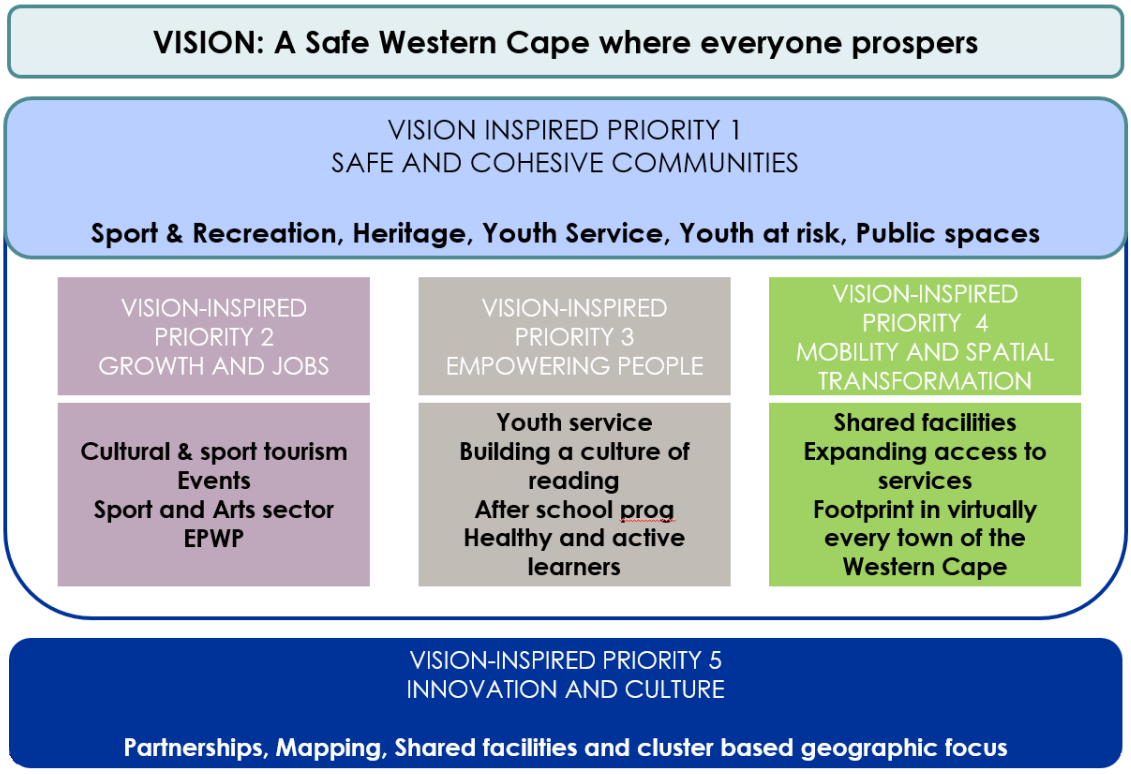
The DCAS PSIP indicators which measure progress towards the priorities above are as follows:

- **Number of youth at risk who regularly and consistently participate in after-school programmes** (linked to performance indicator 4.6.4 in Part B of this document).
- **Number of learners participating in after school programmes (community and ASPs)**
- **Number of youth in service opportunities created** (linked to performance indicator 4.6.2 in Part B of this document).
- **Number of youth consistently participating in sport, recreation and arts and culture opportunities**.

- **Number of libraries with public Internet access** (linked to performance indicator 3.2.6 in Part B of this document).
- **Number of youth in programmes who progress to studies or work within 3 months of completing the programme.**
- **Percentage of youth programmes complying with the norms and standards (guidelines) framework.**

Provincial Strategic Plan

Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes. 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 Departmental contribution to the PSP is as follows:

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
Safe and Cohesive Communities (Our Safety)	Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, sport facilities, arts and cultural facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sports and recreation. Specific contributions towards safe and cohesive communities are as follows: • Public libraries provide a safe space for children after school and for community members. • Increasing wellness and social inclusion through greater participation in social and community life by using libraries as information and connection centres. • Library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	• Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Broadening access to protective factors for children and youth to reduce the number of youth who engage in risk taking behaviours. • 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, estate 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. • Community Arts development programme provides safer and constructive activities for youth, alternatives to destructive behaviour, and platforms create safe spaces for community participation. • The arts afford communities an opportunity to express themselves through the arts and thereby expressing emotions with which others may identify and thus feeling less alone in their experiences. • Provision of access to records that talk 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, arts, culture and recreation. • Targeting youth at risk to reduce risk taking behaviour. • Utilisation of schools and community-based centres as safe spaces for communities during and after school hours (i.e., YearBeyond, Recreation Centres, MOD Centres and Shared facilities) • Museums provide safe spaces where visitors can view exhibitions and take part in educational programmes. These activities do not simply provide a safe space but serve as places of learning and reflection leading to the growth, development, maturity and self-actualising of citizens. Through this process citizens are able to connect, learn, heal and grow from our collective heritage. This process is vital in fostering safe and cohesive communities contributing to the prevention of social ills in society. • DCAS also focuses on strengthening children's access to protective factors thereby reducing their risk. This includes supporting children to read, providing caring adults to work with them and be their champions, facilitating positive peer networks and wellbeing support especially to adolescents.
Growth and jobs (Our Economy)	• DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together create a substantial amount of jobs and work opportunities. • Cultural and sport events contribute to economic growth along the entire tourism, cultural and creative economy and sport industry value chains. • DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes. • Funding public library staff and creating jobs through the upgrading and building of new libraries. • The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025

	• Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.
	• Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route.
	• The Department is leading the Province's transversal youth work and runs the YearBeyond Programme which creates first work opportunities for 2 000+ unemployed youth per annum and then transitions these youth into work or studies with a targeted progression rate of 75% of all participants.
	• Work opportunities through EPWP and the Young Creatives Programme (DSAC Funded).
	• Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development, technical staffing and retail.
	• Arts and Culture Funding Programme provides support to Arts organisations, individuals, and companies that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism. Recreation, sport, arts, and culture work opportunities.
	• After School Programme – closing the opportunity gap and ensuring school leavers are equipped to enter the job market or studies.
	• The Department promotes the development and use of Sign Language through its programmes.
	• The Economic Case for Culture. The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme and School Sport) that leads to employment and economic opportunities within communities.
	• Neighbouring Schools Programme.
	• Shared facilities
	• The Case for Sport
	  ○ The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme, School Sport and Shared Facilities) that leads to employment and economic opportunities within communities.
	  ○ Recent research demonstrates the significant positive impact that physical activity has on mental and physical wellness.
	  ○ The research showed that sport and recreation make a substantive and significant contribution to the socio-economic development of the Province in real terms. In fact, it was found that the benefits of sport for socio-economic development are largely underestimated, and that sport and recreation should be viewed as an important economic contributor and employment creator. In social terms various impacts are evident.
	  ○ It was also found that in terms of economic contribution, GDP and employment, and using 2% as a conservative estimate (given the recorded 2.1% national average of GDP contribution to sport), and the most appropriate economic multipliers, sport contributed in excess of R8.8 billion to the Western Cape GDP annually since 2012. It is probable that the impact of sport and related activities on regions such as the Western Cape, Gauteng and KwaZulu-Natal might be significantly larger in percentage terms than the assumed national average; and sport supported in excess of 60 000 direct and indirect jobs in the Western Cape spread across all sectors. The Netball World Cup Hosted in 2023 enhanced our profile in hosting world events. In addition, the Netball World Cup won two awards in 2023, one at the SA Leisure Awards

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	held in Johannesburg in November 2023 where it was recognized as the best sport event in SA, and another award in London in October 2023.
Empowering People (Our People)	• DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS' focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme, and YearBeyond, provides them with a sense of purpose, dreams and a future. • 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 to promote literacy and reading. • YearBeyond works to empower both 18–25-year-old NEET youth on the programme and also the beneficiaries – grade 3 and 4 learners struggling with literacy and numeracy, learners with high absenteeism, learners who are not at school. YearBeyond also empowers communities and parents who want to support learners by building their capacity. • One of the most challenging times for youth is after school and before families are home. Ensuring safe, empowering and nurturing after school spaces helps reduce learners' risks. • Through the Club development programme, communities of the Western Cape benefit from capacity building courses such as first aid, basic administration and coaching and technical officials. • Educational programmes provided by Archives Services for learners. • Access to archival information for researchers and students. • Provision of an increased integrated service delivery on access to information through Museums, Archives and Libraries hubs (MAL Hubs). • Reading room in Archives for public access to knowledge and skills. • Training provided to EPWP interns. • Awareness programmes conducted to the general public in collaboration with various stakeholders. • Provision of opportunity for in-service training and job shadowing. • Presenting of Records Management, Electronic Records Management and Registry Clerk courses to empower people. • Specialised online training and workshops provided during Annual Archives Awareness week • Provision of training opportunities to other stakeholders. • Customary 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. • Museums host exhibitions, educational programmes, and commemorative events empowering visitors with knowledge about heritage, and creates moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth, and social inclusion. • Training provided to tourism guides as part of the Cradle of Human Culture project. • Recreation Programme • MOD Programme and Neighbouring School Programmes targeting school going children to actively participate in living healthy lifestyles. • Neighbouring Schools Programme • Arts and culture development programmes support the development of the creative arts by facilitating access to capacity building and showcasing opportunities for youth.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	• Provision of arts and cultural activities lay the 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 it informs local tourism and economic strategies of municipalities. • Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • DCAS is the transversal champion for Afternoon Programmes, for both school going and out of school youth, and provides training to build the capacity of the sector and ensure quality programming. • DCAS provides 18–25-year-old NEETs with a first work experience and a pathway into either work or studies at the end of the experience. Currently 3 000 youth are serviced annually. While gaining work experience these youth provide much needed services to under resourced communities. The Artists in School programme provides job opportunities for artists, arts training for teachers, and access to a structured art programme aligned to an approved arts curriculum. • Western Cape Community Arts Centre strategy supports and strengthens Community Arts Centres and Affiliated Community Arts Organisations through capacity building, supporting community arts development and arts infrastructure refurbishments. Strengthened community arts development will contribute to community wellness, safer environment, and stronger social fabric of communities.
Mobility and spatial transformation (Our Places)	• 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, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity Heritage Western Cape. • 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) across the province. • Through the Western Cape Community Arts Centre Strategy, community arts centres and community theatres will have access to infrastructure funds to refurbish or developed arts infrastructure. • The Museum Service produces traveling exhibitions which are used as pop-up displays at various spaces such as libraries, municipalities, civic centres, archives etc. These exhibitions turn such spaces into a place of learning and reflection.
Innovation and Culture (Our Government)	• Government requires public servants to be innovative. DCAS supports building a culture of innovation and has been at the forefront of a number of innovations – working with the whole of society and working on transversal projects. DCAS has also driven a Digital Transformation agenda through use of MyContent. • Using volunteers in libraries to increase literacy. • Introducing more electronic resources and eBooks 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 a 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 public awareness programmes. • Implementation of virtual tours.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	• 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. • Online training for Records Managers and Registry Clerks. • Continued use and maintenance of Access to Memory (AtoM) for the arrangement and description of archival records. • Implementation of Archives web portal that will empower the public to conduct online research. • Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Roll out of comprehensive Enterprise Content Management. • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management. • Online booking system for cultural facilities. • Online application process for Arts and Sport Annual Funding. • Partnership and financing model in YearBeyond. • Culture Journey and Barrett Survey to enhance DCAS' organisational culture that informs its organisational wellbeing. • Sport Development partnership initiatives related to Recreation Programme, MOD Programme and School Sport Programme provide quality recreation, sport, arts, and culture opportunities. These programmes, together with the shared facilities initiative, are innovative by nature. • The Sport Gymnasium provides access to programmes to Western Cape Government employees and the public. In collaboration with other departments and communities. • The pandemic allowed for the establishment of E-Sport in communities, the department is working closely with e-sport clubs and engaging in discussions with the federations about the development the expansion of e-sport in communities across the Western Cape. • Ensuring service delivery with the effective implementation of hybrid-style committee meetings. • Online receipt process of Heritage applications. • Live updates via social media/WhatsApp groups on the progress of agenda items being tabled. • Introduction of QR codes ensuring participants ease of access to these messaging groups. • Promote libraries as multi-purpose community arts centers, including collaboration with recreational centres and as an outlet/service centre for other government services.

The Department's programming decisions in implementing the Provincial priorities respond to the socio-economic context in the Province. Youth remain vulnerable in the market with an increase in the number of youth not in employment, education and training (NEETs), and unemployment is most pronounced amongst youth. Unemployment is higher for those with lower levels of education, and higher for those without matric as compared to those with a degree. This context is illustrated in the graphs below:

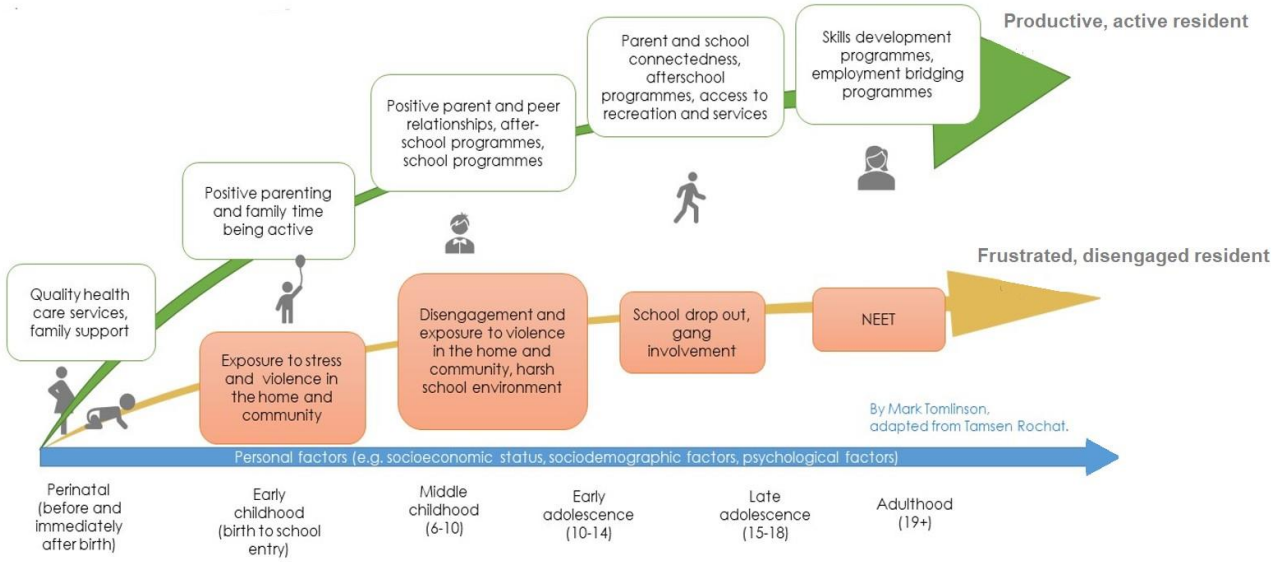
Western Cape demographic composition of unemployment

	Working-age population		Employed		Unemployed		Labour force		Labour force participation	Unemployment rate
	Total (R'000)	Share (%)	Total (R'000)	Share (%)	Total (R'000)	Share (%)	Total (R'000)	Share (%)		
Total	4 978	100.0%	2 711	100.0%	714	100.0%	3 426	100.0%	68.8%	20.9%
By Race										
African	1 905	38.3%	991	36.6%	410	57.4%	1 401	40.9%	73.5%	29.3%
Coloured	2 343	47.1%	1 240	45.8%	278	39.0%	1 519	44.3%	64.8%	18.3%
White	662	13.3%	437	16.1%	20	2.9%	457	13.4%	69.1%	4.5%
By Gender										
Male	2 441	49.1%	1 479	54.6%	343	48.1%	1 823	53.2%	74.7%	18.9%
Female	2 536	50.9%	1 231	45.4%	371	51.9%	1 603	46.8%	63.2%	23.2%
By Age										
Youth	2 313	46.5%	979	36.1%	444	62.2%	1 424	41.6%	61.6%	31.2%
Older Age	2 664	53.5%	1 731	63.9%	270	37.8%	2 001	58.4%	75.1%	13.5%
By Education										
Less than Secondary	2 434	48.9%	997	36.8%	412	57.6%	1 409	41.1%	57.9%	29.2%
Secondary	1 622	32.6%	995	36.7%	236	33.1%	1 232	36.0%	76.0%	19.2%
Tertiary	813	16.3%	659	24.3%	55	7.8%	715	20.9%	87.9%	7.8%

Source: Quantec, Own calculations

Source: PERO (Provincial Economic Review and Outlook) 2023

DCAS interventions are based on an early intervention approach in which the Department aims to broaden access to protective factors and intervene early on in people's lives in order to put them on a path to becoming productive, active citizens, as illustrated below:



The Department is committed to ensuring a continuum of support to reduce risk. This includes a specific focus on ensuring children have access to books from birth.

The 2021 Progress in International Reading Literacy Study (PIRLS) showed that not only is it true that 81% of South African Grade 4 children cannot read for meaning or retrieve basic information from a text to answer simplistic questions, but it is also true that almost all those children are from poor communities where they do not have access to reading material at school or at home. The National Reading Barometer found that 63% of households do not have access to reading material in the home and 65% of homes with children under the age of 10 do not have a single picture book.

The first step in addressing these issues is changing the way we see education. Learning is not limited to what our children experience at school between 8am and 2pm. Rather, it occurs within the context of a full life, one in which children are exposed to a very broad 'curriculum', and so experience multi-dimensional stimulation. This includes learning the lessons of teamwork and resilience on the sports field or performance stages, survival while camping in nature, igniting curiosity through visits to different places and hearing stories about other people – creativity is sparked by seeing new and different things. This is how curious, independent-thinking, collaborative, and socially aware and engaged individuals are nurtured and developed. It is the composite effect of these experiences that resourced children benefit from, and results in a four-to-six-year education advantage between them and their under-resourced peers (After school research symposium overview 2019, Stellenbosch University).

Recovery Plan

Due to COVID-19, social and economic challenges worsened while fiscal resources dramatically shrunk. The WC Recovery Pan therefore seeks to elevate and prioritise some PSP interventions and collaboration between stakeholders, and to institutionalise the learnings from the implementation of COVID-19 interventions. The three priorities of the Recovery plan are Growth for Jobs, Safety, and Well-being, in addition, priority transversal constituencies have been identified, namely women and youth. These priorities are further elaborated in the sections below.

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

a) Promoting ease of doing business through HWC (Jobs recovery)
b) Providing work opportunities through YearBeyond and EPWP (Jobs recovery)
c) Building a culture of citizenship, service and community – with a focus on youth, volunteerism, safety and jobs (Wellbeing recovery)
d) Supporting 1st 1000 days and ECD interventions (Wellbeing recovery)
e) Promoting physical and emotional development through nutrition, exercise and psycho-social support across all ages (Wellbeing recovery)
f) Contributing to violence prevention interventions (Safety recovery)
g) Providing work opportunities through the Recreation Programme, MOD Programme, School Sport Programme and shared facilities (Jobs recovery)
h) Providing recreation, sport, arts and culture activities to participants ranging from ECD-level, through to Senior Citizen-level (Wellbeing recovery)
i) Providing access to safe activity spaces through the Recreation Centres, MOD Centres, Neighbouring School Centres and shared facilities (Safety recovery)

The Recovery Plan uses the life course to identify the phases in each person's life and the basic needs that they require. When compared with the PSP 2019 – 2024, the life course in the Recovery Plan is extended to older persons to ensure all citizens are covered. In line with the rationale of the PSP, it is critical to intervene at the earliest stages of someone's life right through to 25 years old. This is

because intervening at the critical early stages from conception to 25 years will have a positive cumulative effect throughout the person's life and across generations. The Department also provides services for every phase of an individual's life cycle, as 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	

Furthermore, as the fiscal context changed during the five-year strategic planning period, the focus areas within the three main priorities were adapted to meet the challenges and opportunities faced by the Province. The Department's main contributions to the three Provincial priority areas are described below. 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.

Growth for Jobs

The Department contributes to creating jobs in its sector and these contributions to growth and jobs are described in the programme performance sections in this Annual Performance Plan.

The jobs priority is driven by the Growth for Jobs Strategy (G4J) which includes ambitious goals and targets for the Province and depends on an integrated all-of-government and whole-of-society approach. The work of DCAS in the areas of skills development, supporting educational outcomes through libraries and the After School Programme, and making key enabling interventions along the cultural and creative economy value chain, including events, will support the implementation of this strategy.

The Young Creatives Programme facilitated by the arts and culture component offers an array of opportunities for the participants. These include workshops, mentoring programmes and access to resources and facilities. By engaging with experienced mentors and industry professionals, the young

creatives can refine their skills, expand their knowledge and gain valuable insights into various career paths.

DCAS' YearBeyond Programme is one of the priority projects under the Skills Priority and a key growth sector identified is the events and tourism sector which DCAS plays a key role in. Heritage Western Cape plays a key role in unlocking development which supports growth. Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities. Communities also make use of these facilities to develop CVs and apply for jobs.

Furthermore, of the seven priority areas in the G4J Strategy, DCAS programmes and initiatives are aligned to support:

- Mitigating the effects of load shedding by making resources available to affiliated museums and the use of solar panels at cultural facilities.
- Improving the ease of doing business by implementing the HWC Service Delivery Improvement Roadmap for amongst others improving heritage applications processes.
- Preparing young people for the workplace through the Year beyond and the youth-focused programmes and initiatives.

Safety

The Province can be made safer for all by addressing the underlying causes and risk factors that lead to violence. Safety has also been identified as a key constraint to growth and the well-being of residents. The Department's Safety Priority is "to engage youth at risk in reading, recreation, sports, arts, and culture programmes". As part of the Province's efforts to improve safety through strengthening the social protective factors against violence, 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;
- absenteeism and anti-social behaviour through walking buses, parental workshops, active afterschool activities, sport and arts clubs and connections to positive peer groupings;
- marginalisation by creating opportunities for marginalised youth to be part of programming;
- violence by providing opportunities for building young people's skills in alternative ways of engaging and dealing with conflict and anger via Shukuma and YearBeyond;
- violence and social ills by utilising schools and community-based centres as safe spaces for communities during and after school hours. (i.e., Recreation, MOD Programme and Neighbouring School Centres, as well as shared facilities)

The Department also runs women and girls programmes to address past inequities and as a contribution to community safety through supporting women and girls in the sport sector.

The Departments safety interventions are also guided by the Provincial crime hotspot areas identified in the Province as per the table below:

Programmes in Hotspot areas	NUMBER OF PROGRAMMES IN HOTSPOT AREAS																	
	Bishop Lavis	Gugulethu	Mitchells Plain	Samora Machel	Nyanga	Hanover Park	Kraaifontein	Atlantis	Delft	Mfuleni	Harare	Phillippi East	Khayelitsha	Beaufort West	Swartland	Overstrand	Witzenburg	George
Sport and Recreation centres (Incl MOD, Recreation Centres, Neighbouring Schools)	7	3	17	3	3	0	24	9	4	2	2	1	11	16	12	9	6	12
YearBeyond	46	28	161	37	129	0	98	35	44	46	41	29	198	9	120	66	60	331
Sport Clubs*	2	4	2	0	1	2	1	0	2	2	0	0	5	12	6	12	8	6
Community Arts programmes and Facilities (Libraries, Museums, CACs)	1	6	7	2	7	1	6	2	5	3	1	2	16	10	14	17	15	14
Total	**56**	**41**	**187**	**42**	**140**	**3**	**129**	**46**	**55**	**53**	**44**	**32**	**230**	**47**	**152**	**104**	**89**	**363**

*Only clubs supported by the Conditional Grant for Club Development Programme

While DCAS programmes cover the entire Province, the above interventions are specific to the hotspot areas and the percentages highlight the extent to which each intervention is present in the hotspots.

Wellbeing

DCAS is one of the custodians of Wellbeing in the Province, with a focus on social, cultural and physical wellbeing, and youth. COVID-19 has had a huge impact on the wellbeing of communities, requiring that wellbeing be prioritised. The Department will contribute to wellbeing through the following interventions:

1) Raising awareness around wellbeing as part of creating new narratives in communities in a way that recognise the wellbeing challenges facing people, with a particular focus on activities with youth in recreation, sport, arts and culture.
2) Facilitating dialogues relating to mental health as part of opening up the conversation in communities where mental health has been stigmatised.
3) Working with partners, such as the religious sector, to leverage their resources in the broader wellbeing initiative.
4) Activating communities around wellbeing including wellbeing walks, remembrance campaigns, campaigns focusing on profiling the voices of targeted groups such as women and youth.
5) Archives provide evidence of the past and promote accountability and transparency of past actions. Archives help people to understand their history, community and identity and the role of organisations, individuals, and movements in shaping the past. Knowledge of the past creates a better future. Archives help to foster and promote a sense of community and identity.
6) People can learn about who they are, their genealogical information, historical events, and thus have a better sense of belonging.
7) World Mental Health Day Campaign to shine the spotlight on mental wellbeing challenges, with a particular focus on youth.
8) The Sport Gymnasium facilitates programmes inside and outside of the Gym Space. These programmes are aimed towards the WCG employees and the residents of the Western Cape.
9) Sport in essence keeps people active, through the support to social cohesion programmes in communities driven by Sport and Recreation, and Arts and Culture. In partnership with federations and clubs, DCAS drives sport development, education and training, targeting marginalised groups and rural communities and farm workers, which all contribute to well-being.

a) Public Library literacy interventions

Public libraries play a key role in creating literate environments and promoting literacy by offering relevant and attractive reading material for all ages and all literacy levels and by offering various literacy programmes. The literacy interventions implemented in the Western Cape public libraries include digital literacy programmes, various reading initiatives, story hours, reading circles, book clubs, and visits to ECD centres and schools.

The Wellbeing priority places particular focus on the early life course (young children), which includes providing opportunities for early learning. Public libraries play an increasing role in developing early literacy skills and a love of reading in children. Public libraries fulfil this role by reaching out to the community, providing a variety of programmes, working intergenerationally, and developing a national culture of reading.

b) 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 62.2%, due to the impacts of COVID-19 on the economy.

Nationally and Provincially, government has targeted the development of programmes to address this challenge. In the Western Cape, 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 five 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 the Province to ensure more effective support for youth in the Province. This programme 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 2024/25 is at least 2 000 youth, but if funding is available this could be increased to 4 000 youth. This footprint will be expanded annually to reach the target of 5 500 opportunities per annum.

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 likelihood for anti-social behaviour and violence. Further, as a dual beneficiary programme, the service work done by the youth supports educational, literacy, wellbeing and safety outcomes and expands access to government services.

Archives Awareness Programmes will include Annual Archives Awareness Week, online presentations, and Archives virtual tours which have specific focus on youth and empower them with knowledge about the Archives and its functions.

The Department will also contribute to the following provincial indicators relating to youth wellbeing:

- Percentage of youth programmes complying with the norms and standards (guidelines) framework and support to improve alignment of programmes
- Number of entrenched and targeted After School and Community Programmes for youth
- Number of youth in service opportunities.

The Departmental indicators for MOD centres and Neighbouring School Centres relate to these provincial measures.

Finally, DCAS has set up an eco-system of support around wellbeing for youth through the Basic Package of Services Pilot and the YearBeyond wrap around support to ensure young people are aware of and able to access wellbeing services.

c) Access to arts and culture

DCAS through its various programmes ensures that all communities, young and old, of the Western Cape enjoy equal access to arts and culture. The cultural and creative industries are largely dependent on government funding for their survival. The Arts, Culture and Language services provide financial and in-kind support to arts organisations. This kind of support and partnership with different arts organisations ensures that more people have access to opportunities where their talents may be identified, nurtured, and showcased in professional stages. Furthermore, the Department, through its six cultural facilities creates opportunities for young people, especially in the rural areas, to participate in youth camps facilitated by professional artists. The arts are not only important as a vehicle for promoting socially cohesive societies but also act as enablers for economic opportunities. It is for this reason that the Department advocates for a progressive and inclusive arts and culture sector.

d) Access to information in archives and records services

The Archives empower people by providing them with access to information. Access to archival records is provided to local and international researchers and students through direct services rendered in the reading room and through responses to enquiries. The enhanced digitisation programme further provides access to a broad range of archival records. Provision of access to archival records will be further enhanced through the archives website which will provide access to digitised images. Records Management training provided to records managers and registry clerks ensures proper management and care of public records in governmental bodies.

e) Access to sport and recreation services

Sport and recreation in essence keep people active, through the support to social cohesion programmes in communities driven by Sport and Recreation, and Arts and Culture. In partnership with federations and clubs, DCAS drives sport development, education and training, targeting marginalised groups and rural communities and farm workers, which all contribute to well-being.

Access will be facilitated through the MOD programme, and the shared facilities as described below:

MOD: The MOD programme is geared towards building social cohesion in our communities, as schools are often viewed as the centre of our communities. Current research findings, experience, teachings and learnings, highlight that the residents of our neighbourhoods are experiencing daily exposure to the prevailing social ills in our communities. The MOD programme creates a vibrant opportunity for school going youth to access physical and sporting activity in a safe and conducive learning and fun-filled environment. The Department has developed an integrated and holistic approach that includes each of its sub-directorates, namely, Recreation, MOD Programme, School Sport with the resident at the centre of the approach and responding to their need for physical activity and a sense of belonging. With this integrated approach, a participant pipeline is promoted that presents school-going participants with opportunity access points, as early as Early Childhood Development (ECD) stage, and a programme geared towards promoting physical activity amongst the elderly.

Shared facilities for sport, culture, arts, and recreation: Recognising the importance of physical and mental well-being the Department has established shared facilities which include a range of various sport and recreation facilities at a school, or cluster of schools, that are in close proximity to each

other. The primary target audience and users are the school-going learners and youth. The fundamental purpose of the shared facility is as follows,

- To provide safe spaces for utilisation by primarily school-going participants and youth.
- To provide access and opportunities for primarily school-going participants and youth, whilst also assisting the participants with the development of a sense of pride, a sense of identity and a sense of belonging.
- To create access to positive, socially acceptable opportunities, thus also assisting in the combatting of social ills, such as crime and overall deviant behaviour.
- To assist with the socialisation of participants in a safe environment, and in a manner that embraces and promotes a culture and ethos that speaks to "Lifelong Activity, "Holistic Education", an "Active Nation" and a "Winning Nation".

f) Gender Based Violence and Femicide (GBVF) Strategy

The Department is represented on the provincial GBVF Forum, currently led by the Department of Social Development (DSD). Through this forum, the Department ensures that it remains up to date on the developments within the strategy. The Department has used its programmes to advocate behaviour change throughout the year and provides quarterly reports to DSD on the GBVF prevention implementation plan.

The Department is working closely with DSAC on refining the Women in Sport Policy in order to strengthen women in sport. Safeguarding in sport has been a focal point in terms of women in sport development. The Department has been at the forefront of championing this cause which has been taken through all districts in the Province. The Women in Sport programme aims to ensure the empowerment and development of women in sport through leadership development, capacity building and exposure to all sport and recreation aspects. Therefore, the focus is on the girl child, particularly in the rural and farm areas.

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

PILLAR	OBJECTIVE	PROGRAMMES
		• 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 • Provision of access to records holding genealogical information
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; employment opportunity through its youth in service programme; YearBeyond; and Identity and Belonging, by providing opportunities for recreation, sport, music, arts and culture as tools for development. The parental programmes and ECD work contribute to strong foundations, and the inclusion of NEET youth without matric provides opportunities for youth to reconnect.

a) Child-focussed interventions

Public libraries play an important role in supporting the information, educational and literacy needs of young people in their communities. While this is something libraries have always done, these days the nature and breadth of library services are changing to reflect new, different and growing needs of children and youth. As computers have grown more important in daily lives, libraries have responded accordingly. For those who don't have access to computers at home or in school, the library is often their only opportunity to learn how to operate one, familiarise themselves with various software programmes, and get an introduction to the internet.

Public libraries are popular gathering places for children and youth after school, supplying answers to reference questions and meeting research needs. Some are coming for help with homework, while for other young people, the public library offers a bridge from the structure of formal education to the self-direction of lifelong learning. It is a resource for information on career opportunities and job training, as well as all types of personal interests and pursuits.

Through its youth and after-school programmes, the Department helps to improve equitable access and supports children's broader education, creates safe spaces for children to gather after school, and provides opportunities for children to find and pursue their passion.

b) Youth-focussed interventions

In line with the Western Cape Youth Policy outlined above, the Department is committed to mainstreaming youth development in all of its services and activities. Youth are our future and need to be a priority target audience for our work.

Youth have been prioritised in the following way by DCAS:

- Investment in rolling out various literacy and reading programmes for children in ECD centres, schools, libraries and communities through Library Services and YearBeyond. These are aimed at building a culture of reading and improving reading for meaning by the age of 10.
- Investment in whole child development with a focus on ensuring children are exposed to a range of sporting, art and cultural activities and supported to find and pursue their passions through After School Programmes including MOD, NHS, and YearBeyond.
- Investment in building youth's sense of belonging by creating "positive peer groups" through sport, arts, culture and giving youth access to heritage resources via our museums and community facilities.
- Youth are supported to develop mastery in sport and the arts.
- Opportunities for youth to gain work experience are maximised through a combination of youth service opportunities, EPWP and other public works programmes, and partnership programmes.

The Department continuously works to extend and expand its services to youth and reviews its youth development work annually. In addition, the Department champions the transversal youth development programme which includes ensuring:

- The norms and standards are adopted Provincially.
- Every department reports on their progress of aligning programmes to the norms and standards.
- Every department reports on its contribution to the transversal youth indicators quarterly.

Western Cape Climate Change Response Strategy 2014 (Revised 2022)

The Western Cape Climate Change Response Strategy 2014 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 combine 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. The focus of the Strategy is on pragmatic, locally implementable, programmatic approaches to address integrated climate change responses.

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 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 plays in sustainability strategies and environmental education through forum theatre and industrial theatre. The roll out of ECM digitisation enablement, eliminates the need for paper-based documents which contribute to mitigation efforts.

Changing weather patterns and increased changes in climate stressors such as rising temperatures, precipitation, humidity, winds and fire can impact cultural landscapes, scenic routes, heritage sites, and sites associated with traditional practices. Such impacts would potentially lead to physical damage to resources and may have an impact on the delivery of services. The Department recognises the importance of preserving the Western Cape's rich cultural heritage which includes intangible heritage, such as sacred sites and initiation sites. The Department sees the value of working with stakeholders across the Province to determine best practice for conservation management of

sites. The work of its entity, Heritage Western Cape, to conserve and manage significant heritage resources in the Province, contributes to the strategy.

There is existing legislation such as the National Heritage Resources Act, No. 25 of 1999 and the National Environmental Management: Protected Areas Act No, 57 of 2003, which provides for the management of natural and cultural heritage resources. In this regard, the development and implementation of conservation management plans are in place for sites such as Diepkloof Rock Shelter on the West Coast and Pinnacle Point Site complex on the Southern Cape coast. These are archaeological sites on the World Heritage Site tentative list for inscription as World Heritage Sites. These sites have comprehensive integrated conservation management plans which addresses environmental risks and provides mitigation measures. For example, with the risk of fire at Diepkloof Rock Shelter, the establishment of fire break will assist in mitigating the risk and scale of damage. Increased precipitation, relevant to Pinnacle Point, requires maintenance of diversion channels and the establishment of new conservation measures on site for archaeological excavations. Programmes of the entities, Heritage Western Cape and the Cultural Commission support the endeavours of the Department to raise awareness on the importance of sustainable management of cultural heritage resources across the Province.

The Department's mitigation and adaptation initiatives are tabulated below:

Mitigation	Adaptation
Green buildings e.g., libraries	Protect archives building/collection
Recycling (internally and libraries)	Synthetic sports fields
Non-water-based sport focus	Shared facilitated with solar power and water harvesting

SECTOR POLICY CONTEXT

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

- 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.

- Revised White Paper on Arts, Culture and Heritage

  The revised White Paper was approved by Cabinet in 2018 following a Socio-Economic Impact Assessment conducted by the South African Cultural Observatory. It sets out policy objectives underscored by the strategic value of arts, culture, and heritage. It sees the seamless integration of the NDP, the Social Cohesion and Nation Building Strategy that informs the vision and strategic objectives of the Department.

- National Sport and Recreation Plan

  The National Department will continue with its review of the NSRP in 2024.

LOCAL GOVERNMENT CONTEXT

The Department continues to strengthen its role in the provincial JDMA and its various provincial platforms of engagements. The provincial JDMA ensures aligned planning to limit duplication, extend service footprint and ensure that communities have access to government services. These platforms guide DCAS's aligned planning with national and local government and through its managed network model it has strengthened its partnerships with various stakeholders in all Districts regarding specific services, e.g., libraries, regular sport meetings, and archives and records management services. The Department supports the following priorities through its services: infrastructure management; institutional governance; citizen interface; intergovernmental planning alignment, data management and partnering/partnerships/shared services.

The Department has district sport offices in each District ensuring joint planning and implementation between the Department, local municipalities and other local stakeholders. The collective effort has achieved greater impact with regards to increased and sustainable participation in our programmes.

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

2. Updates to Institutional Policies and Strategies

2.1. Institutional Approaches

Managed Network Model

In some instances, the Department executes its mandate through other government or non-governmental organisations and the department has adopted a Managed Network Model for this purpose.

Due to the devastating impact of the pandemic on government budgets, the fiscal future of the country and the Province is bleak. Our operational budget going forward will be severely affected and so will our allocations for CoE. Our resources, both human and financial will not be able to meet the demands of the new norm.

We have adopted a "managed network" institutional model which consist of partner organisations, institutions, and bodies with whom DCAS has (or should have) formal agreements that contribute towards delivering on the DCAS mandate. The managed network relationships must be focused on outputs (not organisations) – including strategic plans and joint agenda setting – involving direction and leadership from DCAS and formalised by way of agreements.

The managed network includes broader knowledge networks and communities of practice which DCAS leads and/or in which DCAS plays a highly influential role, and which contribute directly to the delivery of the DCAS mandate. The managed network does not include knowledge networks where

DCAS merely participates or advises. The purpose of the managed network is to allow DCAS to achieve its strategic goals and objectives, not through undertaking all the necessary functions in-house, but rather through developing a set of structured relationships with a range of strategic partners in the public, private and NGO sectors.

In addition, the managed network allows DCAS to harness and engage with the extensive range of arts, culture, sport, recreation and heritage expertise in South Africa and the province, as well as to draw on organisations who may not currently see themselves as directly involved in our sector but who have relevant knowledge, skills, and experience to contribute to achieving goals of the sector. The aim is to encourage greater efficiency in mobilising the creative and sport economy using scarce fiscal resources, to improve sharing of information and knowledge, and to harness South Africa's cultural diversity-capacity towards the objectives of NDP, the MTSF, the PSP and the Recovery Plan.

The Department has a service delivery footprint throughout the Province, via its libraries, museums and its various facilities for arts, culture, sport, and recreation.

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

Innovation

DCAS aims to maximise its impact by ensuring that programmes serve multiple objectives. One such innovation is dual purpose programmes. For example, most public libraries serve as dual-purpose libraries to assist with shortages of school libraries, while also serving the surrounding community. The majority of existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries. In YearBeyond, the Department is providing a first work experience and at the same time closing the reading gap. The ICT Yeboneers deployed in public libraries is a successful project that assist the public with ICT access and addresses the digital divide. As part of their outreach, many libraries are creating digital content and use social media.

The demand for online reading steadily increased over the course of the last few years and is now part of the offering at Western Cape public libraries where library patrons can borrow electronic and audio books from the comfort of their homes or virtually any place. All Oral History recordings are also now available for anyone to access from YouTube.

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. Another innovative programme includes the use of Access to Memory (AtoM) which is a web based archival description software which will make it easy for Archives to capture and publish the Archival holdings online. This, together with the implementation of the Archives website, will enhance online access to archival records. Public awareness programmes and exhibitions will be presented online. Electronic records management training courses will continue to be offered to enhance electronic records management. Records Management and Registry Clerks training is provided online. The Archives and Records Service will continue to support the online Registry Clerks Course which is presented in collaboration with the Department of the Premier.

The Department won a bronze award at the 2022 WCG Service Excellence Awards for YearBeyond and was awarded silver in the National Public Service Awards for the same programme.

In the innovative "Neighbourhood Development" approach, the Department utilised recreation, mass participation, school sport, club creation, 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 Neighbouring school programme approach focuses on the development of pre-school and school-going youth between the ages of 3 to 18 years old, within targeted neighbourhoods across the Western Cape. 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 is adopted, where school-based facilities have been upgraded or developed. These facilities are utilised by the relevant school-based communities of each of the targeted 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 targeted neighbourhoods have a 15-year pathway, resources, and support systems that enable them to become holistically developed individuals, patriotic citizens and productive members of society.

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

The Department utilises online transfer funding application processes for sport federations and arts and culture organisations and will continue to refine the processes in the 2024/25 financial year. The Department makes use of an online visitor register for affiliated Museums. The online register allows visitors at museums to sign in using a smartphone, tablet or personal computer. All statistics are then automatically submitted to the centralised online visitor register.

The Department of the Premier's Innovation for Impact initiative is supporting the use of Design Thinking in public libraries, making them more adaptable, user centric, and future fit. They facilitated a partnership with the Western Cape Library Service and the University of Cape Town's Hasso Plattner School of Design Thinking Africa on an innovative problem-solving approach through the Foundation Phase Design Thinking challenge. With the Wellington Library in the Drakenstein Municipality as a pilot site, this user-centered methodology was applied to encourage experimentation, build creative confidence, and embrace an innovative future. This project laid the foundation for future collaboration and partnerships with the Design School in the quest to enhance services and meet the evolving needs of communities.

DCAS is embarking on the consolidation of the management of its service points to maximise efficiency and improve access.

The online booking system was enhanced for reservations at any of the seven Cultural facilities available to communities where programmes, conferences or sessions addressing aspects of wellness could be presented.

The online arts funding application system was implemented in 2021/22 making funding available for arts organisations, individuals and arts companies within the Province.

Whole of Government Approach (WOGA) and Whole of Society Approach (WOSA)

DCAS has adopted a collaborative Whole of Society Approach in its work and has brokered partnerships in the arts, sport and youth sectors. By leveraging the collective strength of partners, DCAS has been able to expand its footprint, mobilise organisations around a common vision, and share costs with the non-governmental sector.

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 Department and Heritage Western Cape are formal members of the Problem-Driven Iterative Adaptation (PDIA) and Fixed Capital and Property Development (FCPD) Team. The team jointly tackles challenges across government focussing on job losses and declining economic activity in the construction and property development industry in the City of Cape Town Metropolitan Area.

The Department also has a strong working relationship with WCED regarding School Sport, MOD and Neighbourhood School Development Programme and the shared facilities. This includes the district, provincial and national summer and winter games, feeding programme, physical education programme and operational management of the shared facilities. The programme has strong collaborative partnerships with Sport Federations and civil society.

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 35 Mini Libraries for the Blind, spread across rural areas. The Department has sport and recreation offices in all six districts across the Western Cape. The offices are in Cape Town, Paarl, Vredenburg, Caledon, Oudtshoorn and Beaufort West, with two satellite offices in George and Vredendal. Through strategic partnerships, arts and culture development programmes are implemented in all rural districts.

Affiliated museums are situated across the Western Cape, with 24 of these museums situated in rural areas, contributing to the promotion of social inclusion and economic development in these areas. These museums include Beaufort West Museum, CP Nel Museum (Oudtshoorn), George Museum, Bartolomeu Dias Museum (Mossel Bay), Worcester Museum, Wheat Industry Museum (Moorreesburg etc.).

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% metro and 45% non-metro. Various other sport and recreation, as well as arts and culture 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 persons with disabilities mainstreaming

The Department continues to mainstream human rights perspectives in its programmes. It is represented on the provincial human rights forum that provides guidance to all departments in improving its human rights mainstreaming programmes. DCAS uses its programmes to promote diversity of participation, advocate for behaviour change and bring vulnerable individuals back from the social fringes.

Through its library services, DCAS fosters empowerment and behaviour change in relation to GBV by ensuring its books provide stories and information to its beneficiaries. The various libraries and its partners have outreach programmes which focus on women empowerment and promote Women's Month activities, Youth Month activities and 16 Day of Activism against GBV.

The Department is guided by the various public sector policies to comply with gender equity and mainstreaming. The harassment policy ensures that the Department creates a climate free of sexual harassment and bullying. The HOD's 8 principle action plan guides the Department to strengthen its gender mainstreaming activities through training, advocacy, project planning and reporting.

In the After School Programme, more than half of the regular and consistent learners are girls. A gender equitable approach is taken with regard to 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

Regular Women in Sport engagements will be held across the Province annually to discuss the barriers and initiatives for the women in sport policy and implementation plan.

In 2019 South African Sport Confederation and Olympic Committee (SASCOC) established and implemented the National Safeguarding Policy for Sport. The SASCOC further enforced the adoption of the policy for all sporting structures who work with women and children from National to grassroots level. Between August and November 2021, DCAS hosted a series of webinars as the build up to the Hybrid Women in Sport Conference in March 2022. Various discussions and conversations were held around factors impacting female growth and to implement a Safeguarding Policy which is designed to protect children and young athletes who participate in sport. The Department continues to support Safeguarding within the Province through its programmes and projects. One of our deliverables within Women and Girls programme is a Safeguarding Policy which aims to protect the health and wellbeing, and human rights of individuals, with a focus on children and young adults.

In March 2022, DCAS hosted the Hybrid Women in Sport Conference, as Minister Marais highlighted the importance of policies to assist sport federations and to improve the delivery on women in sport, implement women and girl programmes, and to develop a Safeguarding Policy to protect athletes especially women and marginalised groups. We are working closely with the Safeguarding Commission of the Western Cape Provincial Sport Confederation to plan various phases of training for Safeguarding Officers for clubs and sport federations. DCAS is in the process of consolidating a Provincial database which will encompass the levels/phases within Safeguarding for designated safeguarding officers to be appointed at clubs, schools, and sport federations.

The Department also supports persons with disabilities through the departmental programmes and the provision of annual funding for activities within the community. The Department has funded an NPO which produces music sheets in braille for the visually impaired. This affords individuals an opportunity to read sheet music and expand their knowledge of music literacy.

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

The Department collaborates with stakeholder agencies in the deaf community to promote regular awareness of the deaf. The Department also has various programmes and initiatives that focus on women and youth in order to address the social and economic environmental challenges facing the social sectors in the communities.

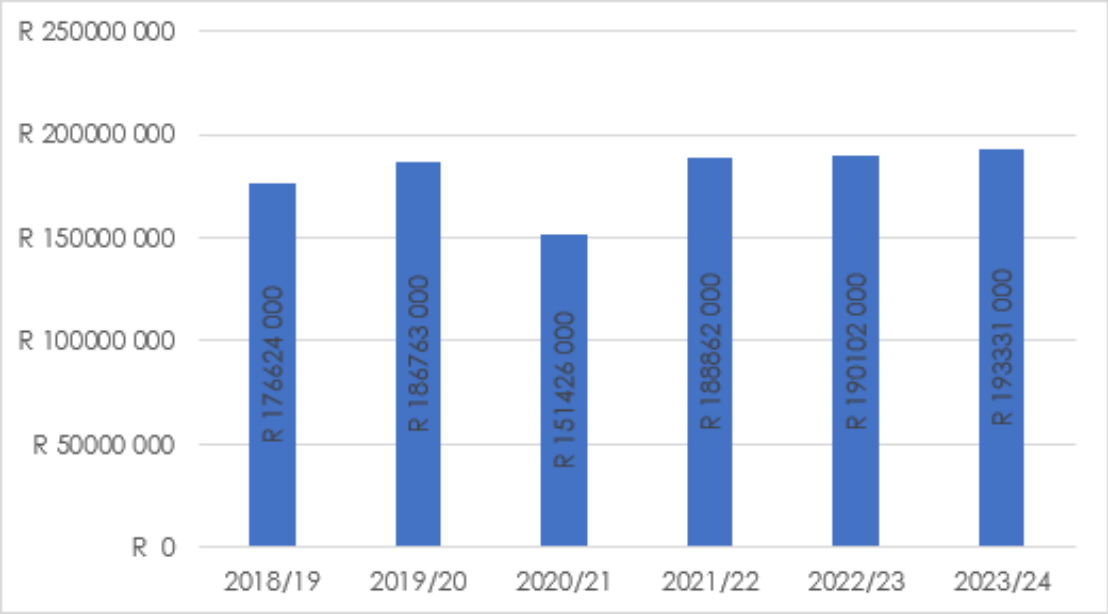
The Department is represented on the provincial GBV implementation plan forum. This forum is led by the Department of Social Development and champions provincial efforts to eradicate GBV. On a quarterly basis DCAS reports to the forum on its contribution to the implementation with a focus on behaviour change in communities.

Policy Trade Offs

The Department will improve the quality and reach of its programmes, rather than expand service offerings within the limitations of its budget. For example, the library service will not be expanded in the form of new libraries being built, but only upgrading of existing facilities will take place, and library programmes will attempt to reach more citizens for example via the eBook offering.

To expand the service, the Department would need additional funds for infrastructure, staffing and library material and an increase that will enable it to maintain the new expanded service. However, the average increase over the past five years has only been 1.2% as shown below, and this is why the Department has chosen to focus on service quality and reach rather than expansion. The Department is expecting a cut in the Conditional Grant for Community libraries in 2024/25 and 2025/26 that will further limit the services across the Province.

Conditional Grant budget (2018/19 – 2023/24):



Percentage increase/decrease:

YEAR	%	
2018/19	**3%**	
2019/20	**5%**	
2020/21	**-23%**	COVID relief funding taken
2021/22	**20%**	Grant has not yet recovered to pre-COVID
2022/23	**1%**	Working with an actual decrease
2023/24	**2%**	

The Department has reviewed its Constitutional and Legislative mandate, which has resulted in the following changes:

1. Legends awards – This will no longer be a stand-alone event but will be absorbed into the Sport awards on a smaller scale.
2. The Sport and Recreation days - These were employee days used for sport and recreation which will now be incorporated into the Department's wellness programmes.

In addition, the holiday programmes were merged into our existing programmes around positive peer networks and existing partners will now also offer a holiday programme and there will be no call for holiday programmes. This both ensures the holiday programmes are not once off events and that we keep children who participate in after school programmes safe in the holidays as well.

2.2. Service Delivery Improvement Plan

The Department has a Service Delivery Improvement Plan (SDIP) which aims to ensure effective and efficient service delivery, focussed on its Indigenous Games service for the period 2023-2025.

These games bridge the gap that is widening between grandparents and grandchildren and reunite families giving society a stronger foundation for children to prosper. The strong linkages between people's roots and the games create a sense of pride, belonging and identity to many of the participants.

Using Recreation Centres to popularise the indigenous games activities is crucial for providing an alternative form of recreation and sport that is affordable. It does not require much space and equipment for the games to be played or practiced. It connects the different cultural groups of the Western Cape and of South Africa. The names that are commonly used to identify each code is derived from the official languages of South Africa.

The Indigenous Games code structures support administration and sustainability of these games. Support from the Province and local municipalities will assist participants with the playing of league matches. Through this system, there will be continuous participation, and this will improve the skills of the participants.

These games will further assist communities with preservation of culture and heritage. Through these games, storytelling, and socio-economic issues, including African Identity, cultural diversity, education, training and creativity are supported. Without this type of support, the rich history of the Western Cape Indigenous people, the South African indigenous people and the African people, will become extinct.

2.3. Planned Policy initiatives

In terms of section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. DCAS is at an advanced stage of developing provincial legislation. A Regulatory Impact Assessment (RIA) has been completed and a draft for the legislation has been written. On the 18th of October 2023 the Provincial Cabinet granted in-principle approval to draft legislation in respect of libraries in the Western Cape; and due to the urgency of the matter, the Department also tabled a draft of the legislation in the same sitting and the Provincial Cabinet noted the progress. Based on the current plan, Publication of the Draft Bill for public comment is expected by end April 2024. By June 2024 the Department will obtain Cabinet approval for the introduction of the certified Bill to the Provincial Parliament. Currently, the Department has entered into Implementation Protocols in terms of section 35 of the Inter-Governmental Relations Framework Act, 2005 (Act 13 of 2005) and Memorandum of Agreements with individual municipalities based on principles of executive assignment.

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, standardisation 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 of Cape Town, City Bowl	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
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 growth for jobs, well-being, and safety, in order to restore dignity to the people of the Western Cape, which the Department will contribute towards.

Through its Managed Network Model, the Department continues to maintain collaborative interventions with municipalities particularly in the delivery of Public Library Services. Municipalities have historically been involved in, and still provide and manage, public libraries, with substantial cooperative support from the Department in the form of transfer payments to support the operation of the 377 library service points. The Department is fully funding 15 municipalities and supporting the remaining 10 municipalities through the Conditional Grant, the Municipal Replacement Fund and the Metro Library Grant.

The Department has entered into Implementation Protocols in terms of Section 35 of the Inter-Governmental Relations Framework Act, 2005 (Act 13 of 2005) and Memorandum of Agreements with individual municipalities based on principles of executive assignment. In terms of Section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. DCAS is at an advanced stage of developing provincial legislation.

The 2024 National and Provincial Election will precede the beginning of a new five-year planning period and may result in changes to policy imperatives.

ECONOMIC ENVIRONMENT

After a relatively strong recovery (4.7 per cent) in 2021, the South African economy reverted to mediocre growth (1.9 per cent) in 2022 due to several factors, including the impact of monetary policy tightening as a result of rapidly rising inflation; severe floods in April; and an unprecedented energy crisis. In 2022, the energy crisis was most severe and severely hampered economic growth and negatively affected employment across various sectors and is expected to further impede employment growth in 2023. The Western Cape's GDP expanded by 2.6 per cent in 2022, however, over the past decade, the real GDP per capita in the Province decreased. Growth levels have not generated enough jobs for a growing labour force, further exacerbating the issue of unemployment and potentially adversely affecting standards of living (Provincial Economic Review and Outlook, 2023).

As of the second quarter of 2023, South Africa had an unemployment rate of 32.6 per cent, and the Western Cape a rate of 20.9 per cent. Youth unemployment remains the primary concern at 45.3 per cent nationally and 31.2 per cent in the Western Cape. Such high unemployment strains consumer spending, reduces public resources, and escalates problems like crime and mental health issues

(Provincial Economic Review and Outlook, 2023). 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 economic context and the lingering impact of COVID-19 resulted in budget cuts that negatively affected our ability to deliver services, and reductions in the Compensation of Employees budget have led to an inability to fund critical posts in an environment where demand for services is set to increase. This is exacerbated by the fact that the Department's services are human resources driven.

In response to limited financial resources, the Department will focus on strategic re-alignment for strengthened collaborations with relevant social and public sector institutions and initiatives to leverage resources for greater impact through the Managed Network Model.

SOCIAL ENVIRONMENT

The Census 2022 revealed that the Western Cape population grew from 6 million to 7.4 million people from 2011 to 2022 to become the country's third most populated province. Further growth in the Province's population is expected to put additional pressure on the demand for the Department's services. The promotion of social inclusivity within communities remains an important task of the Department. 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. The Museums, Heritage and the Culture components will play an important role in ensuring that platforms are created for dialogue, which could open a space in which multiple narratives might coexist – repositioning heritage sites as dialogical places in which competing narratives can be mediated.

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. There has been enthusiasm for the Oral History initiative and therefore this programme will continue in 2024/25. The elders in communities are generally the primary stewards of tradition and heritage, and embody communities' culture. The oral history programme plays an important role in ensuring that fragile remnants of the past are preserved and protected.

As communities recover from the social impacts of COVID-19, mental and physical well-being will be key enablers. The work that DCAS does is upstream in nature in that it prevents problems before they happen, or alternatively, it systematically reduces harm caused by those problems. Teaching children to swim for example is an excellent upstream way to prevent drownings, and being physically healthy is an excellent way to reduce the onset of noncommunicable diseases such as diabetes. To turn the tide and assist communities in improving their state of mental and physical well-being, the Department will shift its attention to understanding how it can make communities healthier and safer rather than asking how the Department can respond to the problems that make communities unhealthy and unsafe after they have occurred.

The Social Profile of Youth 2014-2020 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 people to be included in constructive social activity towards creating the conditions for respect and tolerance in our society.

TECHNOLOGICAL ENVIRONMENT

The COVID-19 pandemic resulted in limitations on social gathering and the Department therefore pivoted to providing more of its services online and will continue to enhance enablement of online services during 2024/25.

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 digitalisation in literary arts. The demands and needs of the past year have accelerated our use of technology to better execute our mandate to remain relevant in this evolving digital environment. The annual funding cycle was transformed to an online process. This has streamlined reporting, data capturing and storage for future usage. Electronic and audio books are now made available free of charge to registered public library members from the comfort of their homes or virtually any place. Since inception, the digital library platform i.e. OverDrive, which includes ebooks and audiobooks, usage has increased significantly. The Rural Library Connectivity Project (RLCP), Mzansi Libraries Online, and the Broadband Roll-out and Wi-Fi initiatives continue to provide the public with free access to ICT.

The archives digitisation programme will ensure enhanced web access and preservation of some identified archivalia to meet increasing demand. Digitisation is the process of converting information from a physical (paper-based) format into a digital one to enhance online access and preservation to an increased number of archival records as well as reducing the wear and tear of original records for future referencing. 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 digitised images and electronic content. Continuous use of Access to Memory (AtoM) which is a web-based archival description software will make it easy for Archives to capture and publish the archival holdings online to enhance access. Implementation of the Archives website will enable access to online archival records and will provide an opportunity for access to collections of other heritage institutions and universities. Online exhibitions, public awareness programmes and virtual tours will assist to reach out to wider audience.

Provision of Records Management Service has always been offered through face-to-face engagements; however, technological developments have pushed for the changes in service delivery models. These include provision of online training and meetings. Online training platform will be implemented.

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.

Furthermore, as described in the Strategic Framework for the Provincial Strategic Plan 2019-2024, there is an unevenness of learner development and academic outcomes. Historically, learners in poorer communities have been less likely to access quality after school programmes (such as sport and cultural activities), they experience overcrowded classrooms, 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. Post COVID-19 Virtual and hybrid arts, culture, sport and recreation and after school activities have become part of the offering.

The After School Sector has used technology effectively to provide training for practitioners, to host online events and track attendance of both youth and learners in YearBeyond.

A digital customary initiation registration system is in the process to be developed to give greater access to parents and cultural practitioners on information to reduce mortality rates in initiation schools.

The pandemic allowed for the establishment of e-sport in communities and the Department is working closely with e-sport clubs and engaging in discussions with the federations about the development the expansion of e-sport in communities across the Western Cape.

ENVIRONMENTAL FACTORS

The twin threats of climate change and energy scarcity are going to be among the greatest challenges the next generations will have to face. Whether we consider emergency response and preparedness, our economies, our governance, or in particular our built environments and infrastructure, we are facing the prospect of a new 'normal' about which we have little certainty, but for which we must nonetheless prepare, at governmental, institutional, business, and household levels.

Already in South Africa we are experiencing a devastating energy crisis and have seen evident shifts in climate with the more frequent and severe floods in the KwaZulu-Natal Province, and the more frequent severe droughts in the Western Cape Province.

A significant part of infrastructure investment made by DCAS has been in the Libraries Services with the construction of new libraries, and maintenance and upgrading of older public libraries. As with many industries and institutions within municipal areas, public libraries' systems are highly complex and energy-intensive operations dependant on flows of materials both internal and external. Their lifeblood – books – are manufactured globally, their paper originating in forests accessed by diesel-fuelled trucks, or recycling plants. On a regular basis, our "Books on the move" trucks also transport materials between branches, and libraries generate significant greenhouse gases by drawing patrons arriving in cars because of the less-than-optimal public transport system. The power supplies of most libraries depend upon highly centralised municipal and Eskom regional power grids utilising a combination of coal, hydroelectric power (e.g. Steenbras), nuclear power (Koeberg) and diesel in

certain instances of loadshedding. Libraries are also heavily reliant on telecommunications networks, web-based data and cloud storage, which themselves draw on this same massive but rapidly aging and vulnerable Eskom power infrastructure. The public libraries of a post-carbon world will be different in many ways but will still serve the same fundamental role as always: as hubs or depositories of community, regional, and local culture, history and knowledge. Public libraries stand to be significantly affected by a peak-oil age but have the potential to contribute to their communities' transition to a post carbon world.

Drought and lack of water resources could have an effect on the operations of the Department. Sport tourism will be affected where federations are unable to host events because of environmental factors. Ongoing drought would 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 be investigating 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. Proper environment for preservation and conservation in terms of Heating, Ventilation, Air-conditioning and Controlling (HVAC) have been implemented in the Archives. Impact of veld fire remains a threat to our facilities.

Sport is a key social platform that can reach and influence many people and raise awareness of climate change, promote a culture in favour of climate action, and champion sustainable behaviours as was so well illustrated in the e-Prix held in February 2023 in Cape Town, which is the first net-zero sport in the world. DCAS will work with partners in the Major events sector to move towards reducing sport organisations' carbon footprint.

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 is that it places immense pressure on staff capacity to ensure that the Department is able to respond to the changing environment.

The current review of the National Archives Legislation will have a major impact on the scope of work in the archives sector.

The current legislation guiding the provision of a public library service in the Western Cape is outdated. The Department is in the process of drafting a new Western Cape Public Library and Information Services Bill. The new legislation will enable the Department to enter into executive assignment agreements with municipalities, legally formalising the cooperative provision of public library services in the current legal landscape.

SAFETY AND SECURITY ENVIRONMENT

As described in the Strategic Framework for the Provincial Strategic Plan 2019-2024, 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 positive peer group activities that offer social protection to young people, all support the improvement of the safety environment.

The Department will use its people, institutions, and facilities to create safe spaces and promote culture and heritage and a sense of belonging.

The high risk of cyber-attacks poses a threat to documents, records and information security. This is exacerbated by use of cell phones, personal computers and private emails for work related aspects. MyContent is the approved electronic records management system for the WCG.

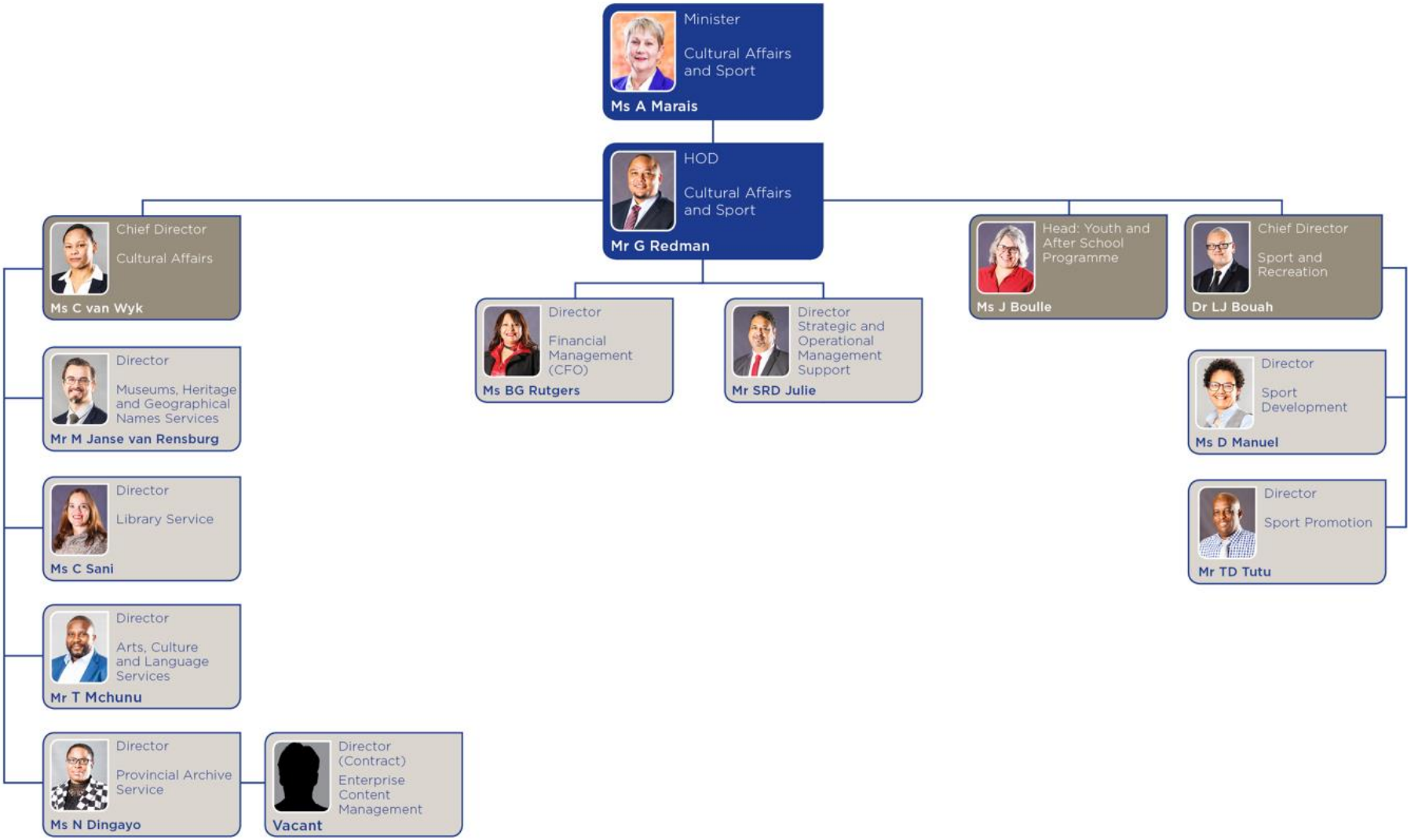
The Department has an approved Business Continuity Plan (BCP) in place. The overall objective of the BCP is to protect employees, government resources, and to ensure the department is capable to function effectively in the event of a major disruption.

4.2. Internal Environment

The Department's current macro structure is as follows:

Western Cape Government

Organisational Organogram



Employment and vacancies

Employment and vacancies by Programme, as at 31 March 2023			
Programme	**Number of active posts**	**Number of posts filled**	**Vacancy rate %**
Programme 1	93	92	1.1
Programme 2	172	167	2.9
Programme 3	194	191	1.5
Programme 4	69	67	2.9
Total	**528**	**517**	**2.1**

Employment and vacancies by salary band, as at 31 March 2023			
Salary Band	**Number of active posts**	**Number of posts filled**	**Vacancy rate %**
Lower skilled (Levels 1-2)	94	93	1.1
Skilled (Levels 3-5)	150	150	-
Highly skilled production (Levels 6-8)	185	1182	1.6
Highly skilled supervision (Levels 9-12)	86	80	7.0
Senior management (Levels 13-16)	13	12	7.7
Total	**528**	**517**	**2.1**

Employment and vacancies by critical occupation, as at 31 March 2023			
Critical Occupations	**Number of active posts**	**Number of posts filled**	**Vacancy rate %**
Archivist	18	18	-
Cultural Officer	5	5	-
Heritage Officer	10	9	10.0
Language Practitioner	9	9	-
Librarian	21	20	4.8
Sport Promotion Officer	20	20	-
Facility/Property Manager	2	2	-
Researcher	1	1	-
Total	**86**	**84**	**2.3**

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 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

The previous Workforce Plan for the Department 2018 - 2023 was developed to cover the period: 1 April 2018 to 31 March 2023 and was at the end of the third year of its implementation. However, the strategic re-alignment at Provincial level as a result of developments surrounding the COVID-19 pandemic, has necessitated the development of new Workforce Plan for all WCG departments for the period: 1April 2021 to 31 March 2026. The Workforce Plan was developed with the aim of assisting the Department in meeting its strategic objectives. It was aligned to the vision and mission of the Department as well as the strategic focus of the provincial People Management Strategy at the time.

The following priorities for the period 2021 – 2026 were identified and approved:

PRIORITY	OUTCOME
Identifying and developing the required organisational capability.	Capacitated department that functions optimally and aligned to respective mandates and service needs.
Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future- and Culture-fit).	Productive, competent and engaged workforce (measure: Better Alignment between service delivery requirements and employees/people recruited).
Diversify the talent pool.	Talent pool developed and utilised. Improved employee value proposition.
Learning interventions to address the following: a) Talent and skills development for employees on new emerging skills (e.g. 4IR Meta Competencies/functional and technical skills as well as behavioural skills) that are critically needed to support the future-fit organisation. b) Prioritise training interventions to address Departmental Critical Competencies and CPD requirements. (departmental specific aligned with PDP, WSP and generic/transversal competencies per Salary Band).	Competent people in the right numbers at the right place at the right time with the right competencies.
Development and implementation of the Future-Fit Skills Strategy (FFSS).	Professionalisation and capacitation of the Public Service.
Youth development programmes for assisting with creating talent pipelines (Internships).	Creating talent pipelines for youth by securing job market readiness.
Reconfiguration of Provincial Training Institute into a provincial learning and innovation centre.	Improved service delivery through capable, competent and ethical workforce.
Employment Equity priorities as indicated in the departmental Employment Equity Plan to guide the Recruitment and Selection decisions of the Department.	Sustained progress toward meeting EE goals in relation to designated groups.
Provide Health and Wellness interventions/services in support of employee wellbeing.	A healthy and engaged workforce.
Develop and implement the Transition to a new Way of Work / WCG citizen-centric culture project.	A citizen-centric performance culture.

Systems and IT

The Department will continue to support the following IT projects during the 2024-25 financial year:

1. System support for the NAAIRS, AtoM, SLIMS and ECM systems by the Department of Sport, Arts and Culture and State Information Technology Agency, respectively.

2. The implementation of an online Cultural Affairs Annual Funding system to assist in efficiently managing the annual funding process for cultural groups that require funding from the Department.
3. The implementation of a Gym Management System to better manage access to the Western Cape Government gym.
4. An enhancement to the Sport online funding application system.
5. The e-books system
6. An enhancement to the Online booking system for the Cultural facilities
7. Customary Initiation Practioner Registration System

Accommodation

The Department currently occupies 10 leased offices and 44 facilities on 17 land parcels 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 2024/25, in the longer term, the Department aims to:

1. Build a conservation treatment and repair facility to house new collections and store valuable archaeological materials to house, conserve and safeguard valuable museum artifacts and archaeological material unearthed during archaeological excavations in the Western Cape. This will facilitate the development, preservation and promotion of heritage in the Western Cape through the effective and efficient management of artifacts and archaeological remains in partnership with affiliated museums and Heritage Western Cape.
2. Create 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.
3. 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 provide, 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 Western Cape Museums Ordinance Amendment Act No. 2 of 2021 the Museums Ordinance No. 8 of 1975.
4. Develop tourism infrastructure at the archaeological site of Diepkloof Rock Shelter to ensure that the prospective World Heritage Site is available to tourists and to implement the objectives of the Cradle of Human Culture.
5. Obtain additional space within Head Office for the expanding Financial Management Unit.
6. Obtain additional space within the CBD, to store and receive assets and goods.
7. Obtain accommodation within the Western Cape for six Sport Houses to assist the various federations to meet their respective mandates in the following towns: Beaufort West, Oudtshoorn, Caledon, Paarl, Cape Town and Vredenburg.
8. Prioritise the extension of the Western Cape Archive and Record Service which would be beneficial to all Western Cape and National Departments including their stakeholders.
9. Obtain accommodation for Beaufort West Regional Library Services.

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 provincially implies that the accommodation must be both highly accessible and functional.

PART C: MEASURING OUR PERFORMANCE

Departmental Vision:

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

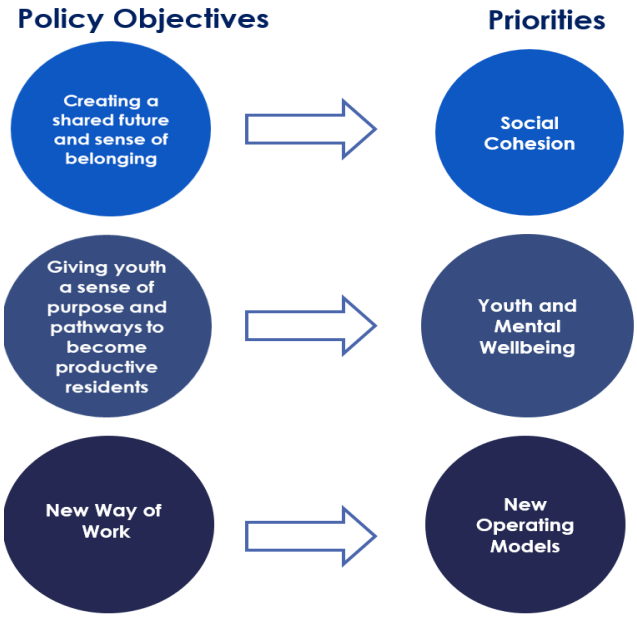
Departmental Values:

Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

Departmental Impact:

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

These Outcomes relate to the following departmental policy objectives.



Performance indicators relating to the outcomes are included in the programme performance sections below. National sector indicators are indicated in bold in the programme performance sections below.

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 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
All	Annual Management Improvement Plan (MIP)	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
All	Service Delivery Report(s) and/or Charter(s) approved submission	1.3.1	Number of Batho Pele documents compiled	5	2	2	2	2	2	2	2
All	Quarterly Performance Reports	1.3.2	Number of quarterly performance monitoring reports compiled	5	4	4	4	4	4	4	4
All	Quarterly Verification Reports	1.3.3	Number of quarterly verification reports compiled	5	-	-	-	4	4	4	4
All	Departmental Business Continuity Plan	1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	5	1	1	1	1	1	1	1

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1			1	
1.3.1	Number of Batho Pele documents compiled	2		1		1
1.3.2	Number of quarterly performance monitoring reports compiled	4	1	1	1	1
1.3.3	Number of quarterly verification reports compiled	4	1	1	1	1
1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	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 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 is rigorously monitored on a continuous basis.

The responsibilities of Sub-programme 1.3: Management Services include implementing Batho Pele initiatives within the Department, monitoring the Department's performance through Quarterly Performance Monitoring and Verification Reports.

5.2. Programme resource considerations

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropri-ation	Medium-term expenditure estimate		
R thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Office of the MEC	9 239	8 919	8 674	8 683	8 599	8 749	9 157
Financial Management Services	31 737	33 969	34 139	34 876	37 397	38 470	40 397
Management Services	23 061	22 174	26 138	27 173	27 026	28 166	29 677
Total	64 037	65 062	68 951	70 732	73 022	75 385	79 231
Economic classification							
Current payments	58 476	61 660	64 413	67 206	69 975	72 316	76 071
Compensation of employees	48 182	50 784	52 689	53 929	59 128	62 767	66 235
Goods and services	10 294	10 876	11 724	13 277	10 847	9 549	9 836
Transfers and subsidies to:	783	66	1 130	611	30	31	32
Departmental agencies and accounts		22	21	22	30	31	32
Non-profit institutions			1				
Households	783	44	1108	589			
Payments for capital assets	4 736	3 319	3 393	2 915	3 017	3 038	3 128
Machinery and equipment	4 736	3 319	3 393	2 915	3 017	3 038	3 128
Payments for financial assets	42	17	15				
Total	64 037	65 062	68 951	70 732	73 022	75 385	79 231

Contribution of resources towards achievements of outputs

The budget allocation increases by 3.24 per cent or by R2.290 million in 2024/25, from R70.732 million in 2023/24 (adjusted appropriation) to R73.022 million in 2024/25. The increase is mainly due to the provision of cost-of-living (COLA) adjustment for Employees.

5.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Limited ability to achieve the department's outcomes	BCP Communication Strategy in place to inform stakeholders of the process to follow in the event of any disruptions. 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.

Outcome	Key Risk	Risk Mitigation
		IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed to mitigate the loss of information due to system failures. Priotise critical posts to ensure continuity of DCAS business resulting for a declining budget envelope. Re-alignment of budget to ensure minimal impact on services to mitigate the declining budget envelope. Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held. This is to mitigate the impact on staff due to the declining CoE ceiling. Enhance strategic sourcing strategies to reduce cost, and attain value for money. Interns and EPWP beneficiaries are appointed to assist with execution of the business to mitigate the impact of a declining CoE ceiling. Public Library Services function will be formally assigned (partially assigned) to Municipalities.
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 due to non-declaration of interest	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 Accounting Officer's system (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 are required to complete a financial disclosure via the e-disclosure system. Committees appointed to adjudicate funding applications for Arts and Culture Organisations and Sport Federations are required to sign a declaration of interest and confidentiality agreements. All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Clause on 'Zero-tolerance to Fraud, Theft and Corruption' has been 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/and or confirmed 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 in order to improve service delivery and accessibility; to actively promote the development of previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative, content, procedural and financial management support to the Western Cape Language Committee to execute its legislative mandate.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Note: National Sector Standardised Indicators are shown in bold print.

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1	EPWP job opportunities	**2.1.1**	Number of EPWP job opportunities created	1	366	366	431	425	425	425	425
1	Capacity Building Programmes	**2.2.1**	Number of practitioners participating in capacity building opportunities	3	194	245	315	270	270	270	270
1	Community conversations/dialogues held to foster social interaction	**2.2.2**	**Number of community conversations/dialogues implemented to foster social interaction per year**	3	3	3	3	3	3	3	3
1	National and historical/ significant day commemorations	**2.2.3**	Number of national and historical/ significant days commemorated	3	3	3	3	4	4	4	4
1	Financial Assistance to Arts and Culture Organisations, Individuals and Companies	**2.2.4**	Number of Arts and Culture organisations, Individuals and companies supported	3	79	103	107	90	70	65	60
1	Showcase and promotional platforms	**2.2.5**	Number of projects to develop and promote arts and culture	3	3	15	20	15	15	15	15
1	Financial Assistance to the Cultural Commission	**2.2.6**	Number of Cultural Commissions supported	3	1	1	1	1	1	1	1
1	Initiatives on national symbols, including I am the flag campaign	**2.3.1**	**Number of initiatives implemented to raise awareness on the national symbols**	3	3	4	3	3	7	7	7
1	Financial and administrative support to affiliated museums	**2.3.2**	Number of affiliated museums supported	3	31	32	30	32	32	32	32
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	**2.3.3**	Number of Museum knowledge sharing platforms hosted	3	1	1	1	1	1	1	1

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1	Deliver education programmes at affiliated museums	**2.3.4**	Number of museum education programmes delivered	3	3	4	4	3	3	3	3
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	3	1	1	1	1	1
1	Financial assistance to the Western Cape Language Committee	**2.5.1**	Number of language coordinating structures supported	3	1	1	1	1	1	1	1
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	5	6	7	6	6	6	6
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 3 official languages of the Western Cape and SA Sign Language	3	492	521	664	448	448	448	448

Output Indicators: Annual and Quarterly targets

No.	Output Indicators	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Number of EPWP job opportunities created	425				425
2.2.1	Number of practitioners participating in capacity building opportunities	270	100	80	70	20
2.2.2	**Number of community conversations/dialogues implemented to foster social interaction per year**	3	1	1	1	
2.2.3	Number of national and historical/significant days commemorated	4	1	2	1	
2.2.4	Number of Arts and Culture organisations, Individuals and companies supported	70		20	35	15
2.2.5	Number of projects to develop and promote arts and culture	15	2	4	6	3
2.2.6	Number of Cultural Commissions supported	1			1	
2.3.1	**Number of initiatives implemented to raise awareness on the national symbols**	7		3	2	2
2.3.2	Number of affiliated museums supported	32	24	2		6
2.3.3	Number of Museum knowledge sharing platforms hosted	1			1	
2.3.4	Number of museum education programmes delivered	3		1	1	1
2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1			
2.5.1	Number of language coordinating structures supported	1		1		

No.	Output Indicators	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	2	2	1
2.5.3	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	448	112	112	112	112

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, Language and Heritage sector, supporting economic growth, and safe and cohesive communities will be achieved through:

a. The continued promotion and monitoring of the implementation of the Western Cape Language Policy.
b. Language services support provided in the three official languages of the Western Cape and South African Sign Language.
c. Facilitating programmes and projects to promote multilingualism and advance previously marginalised indigenous languages and South African Sign Language through the Managed Network Model of collaborating with other organisations in the language sector.
d. Transfer payment and support services in administration, human resources and financial management to Heritage Western Cape, Western Cape Language Committee and the Western Cape Cultural Commission to undertake their mandates in terms of their relevant legislation.
e. The Arts and Culture Programme, informed by the Managed Network Model, aims to strengthen community arts development. Through strategic partnerships, the programme aims to support and strengthen community arts through capacity building activities, supporting community arts activities, providing showcase platforms that promote individual healing, mental health, social inclusivity and economic opportunities.
f. The annual funding programme, will support and develop the cultural and creative industries by ensuring that:
    - new entrants are embraced;
    - Enhance excellence through furthering artistic values;
    - indigenous works are grown;
    - all three official languages of the Province are promoted, including the elevation of the status and advancement of the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished, including South African Sign Language, which is now one of 12 official languages of South Africa;
    - both production and performance are encouraged with a focus on productive development to foster the production of creative work and the active involvement of the general populace and not only the artists; and
    - that there are new and innovative methods of producing and earning an income through art in the 21st century.
g. Events - Employment and economic viability: The provision of support to major events promotes cultural tourism. Cultural heritage and contemporary arts benefit from being showcased in events. Arts-related events are each unique in reflecting local culture; they may be spontaneous (street art etc.) or planned (i.e. arts studio tours or arts festivals). The Department works with arts event organisers that access major events funding. The Department supports five key types of arts events: inspirational events that are catalysts for building creative (social, cultural and human) capital; affirming events for encouraging links to cultural identity or heritage; pleasurable events that offer enjoyable recreational, leisure and touristic experiences; enriching events that create opportunities for personal growth and/or to sell products or experiences, and finally, celebratory events that celebrate cultural identity and diversity.

h. Safety and crime prevention/primary violence prevention.

The above outputs will contribute to the empowerment of citizens, as well as 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 Constitution Eighteenth Amendment Bill [B1 - 2023] was tabled in Parliament in January 2023. The Bill amends Section 6(1) of the Constitution of South Africa, 1996, which will recognise South African Sign Language (SASL) as an official language of South Africa. On the 19th of July 2023, the President signed into law the South African Sign Language Bill. This will foster greater awareness around the needs of the deaf and create standard conditions for the advancement of SASL. Through its programmes, the Department has consistently pursued its commitment to ensure that members of the deaf community have access to services and that SASL is promoted and supported throughout the Province. The United Nations General Assembly proclaimed 2022 to 2032 as the International Decade of Indigenous Languages. It recognises the critical loss of indigenous languages and the crucial demand to preserve, revitalise, and promote indigenous languages. The Department's programmes will continue to focus on the promotion of previously marginalised languages in the Province.

The outputs of the arts and culture programmes will contribute to the empowerment of community arts organisations which are strengthened through capacity building activities to implement community arts programmes that create development opportunities for individuals, specifically children, the disabled, youth and women. Further to this, the programmes aim to support community arts organisations in the implementation of arts development programmes through strategic partnerships. The programme also aims to support the strengthening of a network of community arts organisations that are positioned to inform arts programmes at a district and local level. This will give effect to arts and culture informing local IDP processes, preserving and promoting local cultures, and influencing local economic strategies aligned to tourism.

The outputs in support of the entity, Heritage Western Cape, ensures the continued identification, protection, promotion and management of heritage resources in the Province. Such support ensures HWC is able to continue operationally in processing applications submitted to the entity, many of which are development related, ensuring it works with stakeholders to preserve heritage resources of significance, but where appropriate, allowing for development to continue to ensure it supports the wellbeing of citizens through Provincial economic growth.

Explanation of planned performance

Language is a mechanism for communication, which is critical for the achievement of all government strategic priority areas and the resulting impact of service delivery on the lives of citizens. The Department will continue to provide language support services on behalf of the WCG to ensure that citizens are engaged in the three official languages of the Province. It will also continue to support the promotion of the Western Cape Language Policy through financial support 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 annual financial support and the provision of staff from Heritage Resource Management Services 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 Department awaits the outcome of the ICOMOS evaluation mission as it relates to the UNESCO's review of the World Heritage Site serial nomination: "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa." Further work continues to ensure these sites continue to be conserved and promoted as part of the Cradle of Human Culture tourism experience.

The Arts and Culture Unit, informed by the Provincial Recovery Plan, the devolvement of the National Community Arts Centre Programme, and the impact of austerity measures on resources, has shifted its model of work. It will, through strategic partnerships with municipalities, the National Department of Sport, Arts and Culture, and community arts organisations, focus on strengthening the community arts organisations network through capacity building activities, partner with community arts organisations that implement arts development programmes and provide showcasing opportunities in the areas of dance, drama, music, and literary arts. It will embrace innovation and creativity. This new model of work will ensure that community arts development continues to take its rightful place as a vehicle which heals communities, celebrates culture, and strengthens the social fabric of our society.

6.2. Programme resource considerations

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropri-ation	Medium-term expenditure estimate		
R thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management	3 753	2 841	4 266	4 000	4 347	4 481	4 713
Arts and Culture	38 515	38 216	41 136	45 462	43 398	45 614	47 300
Museum Services	61 405	65 765	67 403	68 133	63 534	63 037	65 968
Heritage Resource Services	6 839	9 145	11 159	11 995	14 530	14 887	15 945
Language Services	4 350	4 478	5 547	6 546	6 315	6 602	6 971
Total	114 862	120 445	129 511	136 136	132 124	134 621	140 897
Economic classification							
Current payments	64 181	69 095	77 654	80 529	89 961	96 085	100 951
Compensation of employees	56 731	59 718	64 533	65 833	75 070	80 713	85 116
Goods and services	7 450	9 377	13 121	14 696	14 891	15 372	15 835
Transfers and subsidies to:	48 263	49 216	49 386	52 941	39 179	36 406	37 752
Departmental agencies and accounts	3 226	3 564	2 952	2 911	1 782	2 205	2 525
Non-profit institutions	42 344	44 170	43 506	47 928	37 397	34 201	35 227
Households	2 693	1 482	2 928	2 102			
Payments for capital assets	2 370	2 122	2 464	2 662	2 984	2 130	2 194
Machinery and equipment	2 370	2 122	2 464	2 662	2 984	2 130	
Software and other intangible assets							
Payments for financial assets	48	12	7	4			
Total	114 862	120 445	129 511	136 136	132 124	134 621	140 897

Contribution of resources towards achievements of outputs

The budget allocation decreases by 2.95 per cent or by R4.012 million in 2024/25, from R136.136 million in 2023/24 (adjusted appropriation) to R132.124 million in 2024/25. The decrease is due to a reduction in the EPWP Integrated Grant for Provinces (National Conditional Grant) and a decrease in the Provincial Equitable Share, due to fiscal consolidation.

6.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Limited ability to achieve the department's outcomes	BCP Communication Strategy in place to inform stakeholders of the process to follow in the event of any disruptions. 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 to mitigate the loss of information due to system failures. Priotise critical posts to ensure continuity of DCAS business resulting for a declining budget envelope. Re-alignment of budget to ensure minimal impact on services to mitigate the declining budget envelope. Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held. This is to mitigate the impact on staff due to the declining CoE ceiling. Enhance strategic sourcing strategies to reduce cost, and attain value for money. Interns and EPWP beneficiaries are appointed to assist with execution of the business to mitigate the impact of a declining CoE ceiling. Public Library Services function will be formally assigned (partially assigned) to Municipalities.
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 due to non-declaration of interest	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 Accounting Officer's system (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 are required to complete a financial disclosure via the e-disclosure system. Committees appointed to adjudicate funding applications for Arts and Culture Organisations and Sport Federations are required to sign a declaration of interest and confidentiality agreements.

Outcome	Key Risk	Risk Mitigation
		All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Clause on 'Zero-tolerance to Fraud, Theft and Corruption' has been 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/and or confirmed for each meeting.
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Limited ability for provincial museums to adequately conserve and account for museum collections	EPW beneficiaries are used to digitize museum collections. Regional meetings are regularly held, and expertise and knowledge are shared. Microstructure of the staff establishment for Head Office has been approved by DPSA and implemented. OD Structure can't be fully implemented due to limited financial resources. Training provided at Annual Museum Symposium. Adherence to the PFMA with respect to managerial responsibilities of delegation of powers. Adherence to the Public Service Act is monitored by Management in Museum Services. Annual Museum Symposium with governing body representatives and Heads of Museums where aspects of Museum management receive specific attention (e.g., Fraud prevention, governance issues, collection management). Engaging with staff to provide training. Inspections by Internal Control will be conducted as and when required. Monitoring by Museum Support Service are conducted through annual visits inspections as per approved template following Internal Control's investigation and report. Museums Ordinance adherence is monitored by Museum Services. Regional model provides an additional layer of oversight.

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 Government Departments.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Note: National Sector Standardised Indicators are shown in bold print.

Outcome	Outputs	No.	Output indicators	VIP linkage	Audited/actual performance			Estimated performance 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2	Libraries built	**3.2.1**	**Number of libraries established per year***	3	0	2	3	2	0	0	0
2	Library materials procured	**3.2.2**	Number of library books procured**	3	2 109	3 107	14 290	105 000	80 000	80 000	80 000
2	Monitoring Visits	**3.2.3**	Number of monitoring visits done	5	477	1 190	1 172	1 455	1 179	1 179	1 179
2	Public Awareness Programmes	**3.2.4**	Number of public awareness programmes conducted ***	3	9	11	10	11	11	11	11
2	Training programmes	**3.2.5**	Number of training programmes provided to public library staff	3	15	37	28	19	18	18	18
2	Libraries with public internet access	**3.2.6**	Number of libraries with public internet access	3	228	229	228	232	232	232	232
2	Library Service Points	**3.2.7**	Number of Library Service Points	3	374	375	375	375	377	377	377
2	Replacement funding transfer payments	**3.2.8**	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	3	15	15	15	15	15	15	15
2	Metro library grant payment	**3.2.9**	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	5	1	1	1	1	1	1	1
2	Staff funded	**3.2.10**	Number of library staff posts funded through replacement funding	5	240	240	241	242	242	242	242
2	Monitoring visits and meetings	**3.2.11**	Number of monitoring visits and online meetings to B3 Municipalities	5	15	15	30	45	45	45	45

Outcome	Outputs	No.	Output indicators	VIP linkage	Audited/actual performance			Estimated performance 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2	Public awareness programmes conducted about Archival services	**3.3.1**	**Number of public awareness programmes conducted about archival services****	3	1	5	13	5	20	221	25
2	Oral history recordings collected	**3.3.2**	Number of oral history recordings collected	3	4	4	5	5	22	22	25
2	Training interventions implemented	**3.3.3**	Number of training interventions	5	7	11	13	7	7	7	7
2	Enquiries processed	**3.3.4**	Number of enquiries processed	3	2 932	5 232	4 428	3 555	3 560	3 562	3 563
2	Visits by researchers to the Archives	**3.3.5**	Number of visits by researchers to the Archives	3	2 649	4 196	5 282	3 956	3 962	3 963	3 965
2	Restored Archivalia	**3.3.6**	Number of Archivalia (documents) restored	3	425	599	577	571	575	576	577
2	Linear meters arranged	**3.3.7**	Number of linear metres arranged	3	166.8	258.98	270.24	242	243	243	244
2	MyContent Comprehensive rollout	**3.3.8**	Number of Departments to receive ECM rollout	5	2	2	3	1	2	1	0
2	Classification systems evaluated and/or approved	**3.3.9**	Number of record classification systems evaluated and/or approved	5	124	185	222	118	80	80	80
2	Inspections conducted	**3.3.10**	Number of inspections conducted	5	22	31	33	31	31	31	31
2	Disposal authorities issued	**3.3.11**	Number of disposal authorities issued	5	19	19	15	8	4	4	4
2	Inventories compiled and updated	**3.3.12**	Number of inventories compiled and updated	3	5	8	8	9	10	10	10

* Previously *Number of newly built and/or modular libraries supported financially per year*
** Indicator changed from number of titles procured to number of library books procured.
*** Previously Library Promotional Projects.
**** This was previously a composite indicator including museums and libraries. The revised national standardised indicator now only includes Archives.

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2.1	**Number of libraries established per year***	0				
3.2.2	Number of library books procured**	80 000	10 000	20 000	20 000	30 000
3.2.3	Number of monitoring visits done	1 179	391	286	329	173
3.2.4	Number of public awareness programmes conducted ***	11	2	3	3	3
3.2.5	Number of training programmes provided to public library staff	18	3	8	5	2
3.2.6	Number of libraries with public internet access	232				232
3.2.7	Number of Library Service Points	377				377
3.2.8	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15				15
3.2.9	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1				1
3.2.10	Number of library staff posts funded through replacement funding	242				242
3.2.11	Number of monitoring visits and online meetings to B3 Municipalities	45	15	15	15	
3.3.1	**Number of public awareness programmes conducted about archival services****	20	6	5	4	5
3.3.2	Number of oral history recordings collected	22	6	6	6	4
3.3.3	Number of training interventions	7	2	2	2	1
3.3.4	Number of enquiries processed	3 560	885	892	898	885

No.	Output Indicators	Annual targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.5	Number of visits by researchers to the Archives	3 962	990	1 034	1 034	904
3.3.6	Number of Archivalia (documents) restored	575	143	144	144	144
3.3.7	Number of linear metres arranged	243	60	65	53	65
3.3.8	Number of Departments to receive ECM rollout	2				2
3.3.9	Number of record classification systems evaluated and/or approved	80	20	20	20	20
3.3.10	Number of inspections conducted	31	7	7	10	7
3.3.11	Number of disposal authorities issued	4	1	1	1	1
3.3.12	Number of inventories compiled and updated	10	2	3	2	3

* Previously *Number of newly built and/or modular libraries supported financially per year*
** Indicator changed from number of titles procured to number of library books procured.
*** Previously Library Promotional Projects.
**** This was previously a composite indicator including museums and libraries. The revised national standardised indicator now only includes Archives.

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 rendering 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.

Furthermore, continuous awareness programmes will be rolled out to communities for social inclusion, building national identity, and supporting democracy in the Province. Digitising archival records and continued use of Access to Memory (AtoM) and the implementation of the archives website 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.
- Maintaining the Rural Library Connectivity Project.
- Fully funding most of the B3 category municipalities.
- Providing partial funding to the City of Cape Town via the Metro Library Grant.
- Transferring funding to municipalities for library staff and some operational costs.
- 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.
- 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 which is fundamental for good governance, and which will provide a basis for accountability and the protection of the rights of individuals.
- Increased and improved access to archival records, including:
    - Improved records management services in governmental bodies
    - Well preserved archival heritage
    - Increased knowledge of historical information
    - Increased knowledge sharing with other stakeholders
    - Modernised archival and records management systems

Explanation of planned performance

The Department will increase the number of library service points maintained and supported from 375 to 377 across the Province. 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 long-term preservation and access which improves service delivery and promotes the use of archival heritage by members of the public. To educate 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.

Oral history entails the collection of memories, voices of individuals, people or societal participants in the past events of historical significance through recorded interviews. 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 31 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 transition 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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management	6 164	6 959	7 815	9 308	7 951	8 496	8 883
Library Services	325 383	413 332	379 336	397 330	398 412	403 701	419 240
Archives	21 376	21 644	44 587	29 624	37 686	39 078	40 767
Total	352 923	441 935	431 738	436 232	444 049	451 275	468 890
Economic classification							
Current payments	103 937	115 535	121 915	126 847	140 191	142 534	148 197
Compensation of employees	66 442	68 936	73 991	77 969	85 656	91 016	95 651
Goods and services	37 495	46 599	47 924	48 878	54 535	51 518	52 546
Transfers and subsidies to:	244 307	316 394	285 222	301 155	290 493	291 894	303 274
Provinces and municipalities	242 667	310 412	279 558	295 251	287 879	288 698	299 952
Non-profit institutions	1 200	5 337	4 499	5 442	2 514	3 196	3 322
Households	440	645	765	462	100		
Payments for capital assets	4 629	9 975	24 576	8 252	13 365	16 847	17 419
Machinery and equipment	4 595	9 941	24 576	8 252	13 365	16 847	17 419
Software and other intangible assets	34	34					
Payments for financial assets	50	31	25	8			
Total	352 923	441 935	431 738	436 262	444 049	451 275	468 890

Contribution of resources towards achievements of outputs

The budget allocation increases by 1.78 per cent or by R7.787 million in 2024/25, from R436.262 million in 2023/24 (adjusted appropriation) to R444.049 million in 2024/25. The increase is mainly due to an increase in the Community Library Services Grant of R7.837 million in 2024/25.

7.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Limited ability to achieve the department's outcomes	BCP Communication Strategy in place to inform stakeholders of the process to follow in the event of any disruptions. 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 to mitigate the loss of information due to system failures. Priotise critical posts to ensure continuity of DCAS business resulting for a declining budget envelope. Re-alignment of budget to ensure minimal impact on services to mitigate the declining budget envelope. Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held. This is to mitigate the impact on staff due to the declining CoE ceiling. Enhance strategic sourcing strategies to reduce cost, and attain value for money. Interns and EPWP beneficiaries are appointed to assist with execution of the business to mitigate the impact of a declining CoE ceiling. Public Library Services function will be formally assigned (partially assigned) to Municipalities.
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 due to non-declaration of interest	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 Accounting Officer's system (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 are required to complete a financial disclosure via the e-disclosure system. Committees appointed to adjudicate funding applications for Arts and Culture Organisations and Sport Federations are required to sign a declaration of interest and confidentiality agreements. All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Clause on 'Zero-tolerance to Fraud, Theft and Corruption' has been inserted in all Transfer Payment Agreements. A code of conduct is signed by SCM staff on an annual basis.

Outcome	Key Risk	Risk Mitigation
		Code of conduct for BID committee members is signed annually as well as a declaration of interest signed/and or confirmed for each meeting.
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 (three years) for upgrade and maintenance of libraries. PT municipal replacement funding earmarked allocations for B3 libraries (three 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 (DLG) to determine municipal capacity to manage the funding and assigned library function. Prioritise the refreshes scheduled in terms of urgency and importance. Legal opinion obtained and confirmed that VAT will not be payable if the function is legally assigned. This is an ongoing discussion between National Treasury and Provincial Treasury.
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 quarterly Infrastructure meetings with the Department of Transport and Public works. 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. Elevated the risk of inadequate space to the Provincial Risk Register. A framework was drafted and approved that will test the records management processes and procedures being implemented. DCAS is leading this process: Records management processes and procedures are in place at all provincial departments and other government entities. Engage with Provincial Treasury and the Department of Infrastructure to expand the archive space (extra wing). This is an ongoing intervention.

Outcome	Key Risk	Risk Mitigation
		Funding for the extensions of the Archives building is included in every MTEC engagement/process. The upgrade of the WC Archives and Record Service building are placed on the Departmental U-AMP for consideration by Department of Infrastructure. Adopted Enterprise Content Management (MyContent) as an electronic records management system for Western Cape Provincial Government. Policies are in place, which includes an ECM Policy Framework, Records Management Policy (inclusive of digitally born records) for Western Cape Governmental Bodies, and Guidelines for management of electronic records (have been issued to all Governmental Bodies).

8. Programme 4: Performance Information

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.

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 assist 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.

Sub-programme 4.6 Youth Programmes

To advocate for youth in the Province, build the capacity of the sector and provide tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for youth in the Western Cape.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Note: National Sector Standardised Indicators are shown in bold print.

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
3	Provision of attire and equipment	**4.2.1**	**Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation**	3	509	514	534	534	529	529	529
3	Support to affiliated district sport federations	**4.2.2**	Number of affiliated district sport federations supported	1	138	143	134	135	120	120	120
3	Major Events	**4.2.3**	Number of major events supported	2	41	104	135	100	80	80	80
3	Wellness and fitness programmes	**4.2.4**	Number of fitness and wellness programmes facilitated by the gymnasium	3	4	4	4	4	4	4	4
3	Awards Ceremonies	**4.2.5**	Number of award ceremonies held	2	1	1	2	1	1	1	1
3	Sport persons trained	**4.2.6**	Number of sport persons participating in training	3	305	158	176	150	150	150	150
3	Athlete support	**4.2.7**	Number of high performance athletes supported to participate at international level	3	0	45	50	50	40	40	40
3	Women and girls projects and or programmes supported	**4.2.8**	Number of women and girls interventions supported	3	6	4	10	10	6	6	6
3	Disability projects and or programmes supported	**4.2.9**	Number of interventions for persons with disabilities supported	3	-	-	-	4	4	4	4
3	Support to athletes	**4.2.10**	**Number of athletes supported by the sports academies***	3	210	210	219	210	210	210	210
3	Indigenous Games code structures supported	**4.3.1**	Number of Indigenous Games code structures supported	3	7	7	7	7	8	8	9
3	Recreation Centres supported	**4.3.2**	Number of Recreation Centres supported	3	20	25	25	25	25	20	20

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
					2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
3	Staff employed in the Recreation Programme	**4.3.3**	Number of staff employed within the Recreation Programme	3	40	50	50	41	50	40	40
3	Districts supported	**4.4.1**	Number of districts supported by/through school sport	2, 3	9	9	9	9	9	9	9
3	Staff employed in Neighbouring School Programme	**4.4.2**	Number of staff employed within the Neighbouring School Programme	3	174	174	174	174	134	134	134
3	Neighbouring School Centres supported	**4.4.3**	Number of Neighbouring School Centres supported	3	134	134	134	134	134	134	134
3	Learners participating at district school sport tournaments	**4.4.4**	**Number of learners participating in the district school sport tournaments**	2,3	3 171	26 867	50 742	44 000	36 000	36 000	36 000
3	MOD Centres supported	**4.5.1**	Number of MOD Centres supported	2	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	362	362	362	362
3	MOD Programme districts supported	**4.5.3**	Number of districts supported by/through the MOD Programme	3	9	9	9	9	9	9	9
3	Training opportunities to build practitioner capacity	**4.6.1**	Number of practitioners participating in training	3	721	710	709	500	500	300	300
3	Youth Service opportunities	**4.6.2**	Number of youth-in-service opportunities created	3	516	1 385	3017	3 000	3000	3000	3000
3	Stakeholder engagements	**4.6.3**	Number of external stakeholder engagements	3	7	9	8	8	8	8	8
3	Youth at risk participating regularly and consistently in ASPs	**4.6.4**	Number of youth at risk participating regularly and consistently in ASPs	3	11 125	3 033	6205	8 000	8 000	8 000	8 000

**This is a National sector standardised indicator and a Conditional Grant indicator.*

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.1	**Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation**	529		30	250	249
4.2.2	Number of affiliated district sport federations supported	120	10	40	50	20
4.2.3	Number of major events supported	80	5	20	30	25
4.2.4	Number of fitness and wellness programmes facilitated by the gymnasium	4	1	1	1	1
4.2.5	Number of award ceremonies held	1		1		
4.2.6	Number of sport persons participating in training	150				150
4.2.7	Number of high performance athletes supported to participate at international level	40		20		20
4.2.8	Number of women and girls interventions supported	6	1	2	2	1
4.2.9	Number of interventions for persons with disabilities supported	4	1	1	1	1
4.2.10	**Number of athletes supported by the sports academies***	210	50	50	60	50
4.3.1	Number of Indigenous Games code structures supported	8				8
4.3.2	Number of Recreation Centres supported	25				25
4.3.3	Number of staff employed within the Recreation Programme	50				50

No.	Output Indicators	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.4.1	Number of districts supported by/through school sport	9				9
4.4.2	Number of staff employed within the Neighbouring School Programme	134				134
4.4.3	Number of Neighbouring School Centres supported	134				134
4.4.4	**Number of learners participating at the district school sport tournaments**	36 000	9 000	9 000	9 000	9 000
4.5.1	Number of MOD Centres supported	181				181
4.5.2	Number of staff employed within the MOD Programme	362				362
4.6.1	Number of practitioners participating in training	500	125	125	125	125
4.6.2	Number of youth-in-service opportunities created	3 000		3 000		
4.6.3	Number of external stakeholder engagements	8	2	2	2	2
4.6.4	Number of youth at risk participating regularly and consistently in ASPs	8 000				8 000

**This is a National sector standardised indicator and a Conditional Grant indicator*

8.1. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

The Department intends to achieve its legislative mandate through (1) mobilising citizens and learners to become active through its sport and recreation programmes, (2) to support high performing athletes to ensure the Province and nation becoming a winning nation through support for next level participation. Furthermore, 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.

Phase Two (2015-2017) of the Case for Sport multi-year Research Programme (2012-2017) showed that the impact of sport and development interventions continued to increase, and that specific trends and tendencies became apparent during the last two years. These trends included increased massification as well as improved specialisation in various sport and related fields.

Some of the significant results of the research included the substantive increase in registered athletes and sport participants active in Sport Federations. With respect to MOD Centre participation, the performance of sport federations in development and transformation, as well as the significance of various strategic initiatives were reflected in the portfolio of case studies developed for this Report.

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

Explanation of planned performance

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

a) 25 Recreation Centres/Hubs offering recreation-based activities such as gross motor skills, active recreation, indigenous games, walks, and senior citizens activities.
b) 181 MOD centres offering recreation, sport, arts and culture-based activities and opportunities to learners, whilst also promoting regular and consistent attendance.
c) 134 Neighbouring Schools organised into clusters which identify and harness talent in the 16 identified priority focus codes and build sporting excellence.
d) Shared facilities for recreation, sport, arts and culture, which serve as shared facilities primarily for school-going participants and youth.
e) Support for academies and sports federations to create institutional infrastructure to engage communities in sport activities.
f) Support for 80 major events which embed sport into the life of the Province, promoting tourism and economic growth.
g) Recognition of sports heroes through awards processes.
h) Improved quality and footprint of after school programmes through advocacy, research and capacity building.

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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management	75 565	84 516	46 218	17 502	16 879	14 105	14 759
Sport	39 486	61 490	69 957	63 562	74 933	79 049	82 368
Recreation	13 473	17 436	18239	18 252	20 087	20 938	21 823
School Sport	27 835	45 702	45 819	47 972	48 161	48 785	50 697
MOD Programme	47 273	52 591	39 488	40 402	42 478	46 339	47 787
Youth Programmes			66 866	57 470	51 655	51 973	53 584
Total	203 632	261 735	286 587	245 160	254 193	261 189	271 018
Economic classification							
Current payments	65 304	104 137	111 562	111 845	129 233	132 917	138 810
Compensation of employees	31 224	31 303	31 875	36 237	41 324	44 631	46 996
Goods and services	34 080	72 834	79 687	75 608	87 909	88 286	91 814
Transfers and subsidies to:	131 954	150 513	168 541	127 588	118 131	120 943	124 656
Provinces and municipalities	4 717	6 588	2 049	2 934	2 160	2 238	2 301
Non-profit institutions	127 191	143 847	165 847	124 564	115 971	118 705	122 355
Households	46	78	645	90			
Payments for capital assets	6 309	7 032	6 450	5 723	6 829	7 329	7 552
Machinery and equipment	6 309	7 032	6 450	5 723	6 829	7 329	7 552
Payments for financial assets	65	53	34	4			
Total	203 632	261 735	286 587	245 160	254 193	261 189	271 018

Contribution of resources towards achievements of outputs

The budget increases by 3.68 per cent or by R9.033 million in 2024/25, from R245.160 million in 2023/24 (adjusted appropriation) to R254.193 million in 2024/25. The increase is due to an increase of R7.523 million in 2024/25 from the 2023/24 adjusted appropriation for the Mass Participation and Sport Development Grant.

8.3. Updated key risks

Outcome	Key Risk	Risk Mitigation
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.	Limited ability to achieve the department's outcomes	BCP Communication Strategy in place to inform stakeholders of the process to follow in the event of any disruptions. 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 to mitigate the loss of information due to system failures. Priotise critical posts to ensure continuity of DCAS business resulting for a declining budget envelope. Re-alignment of budget to ensure minimal impact on services to mitigate the declining budget envelope. Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held. This is to mitigate the impact on staff due to the declining CoE ceiling. Enhance strategic sourcing strategies to reduce cost, and attain value for money. Interns and EPWP beneficiaries are appointed to assist with execution of the business to mitigate the impact of a declining CoE ceiling. Public Library Services function will be formally assigned (partially assigned) to Municipalities.
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 due to non-declaration of interest	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 Accounting Officer's system (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 are required to complete a financial disclosure via the e-disclosure system. Committees appointed to adjudicate funding applications for Arts and Culture Organisations and Sport Federations are required to sign a declaration of interest and confidentiality agreements. All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Clause on 'Zero-tolerance to Fraud, Theft and Corruption' has been 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/and or confirmed for each meeting.

Outcome	Key Risk	Risk Mitigation
Access and opportunities for participation in sport and recreation.	Limited financial and human capacity to provide sufficient and appropriate support to the youth in respect of Youth development in the Western Cape	Additional funding was allocated to DCAS to mitigate the risk of youth disillusionment in the Western Cape 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 Department has developed programmes which intersect the lives of NEET youth and children to create a programme with dual beneficiaries, NEET youth who are given access to meaningful work and children who cannot read for meaning and are supported to acquire this competence. The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. The Department is implementing the Managed Network Model and will institutionalise a culture of working with all of society in order to improve collaboration and closer coordination with other provincial departments, national government, district and local municipalities, civil society, private sector partners, and the communities in which DCAS serve to support Youth. The Department will continue to facilitate the creation of work opportunities through the Expanded Public Works Programme (EPWP) and upscale its Youth Programmes. The Recreation Programme, MOD Programme, School Sport Programme, and Shared Facilities provide employment opportunities for many people from recipient communities. The YearBeyond programme provides thousand opportunities each year to youth along with extensive leadership training and pathways into employment.

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.	655
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.	303
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.	500

Note: the budget only includes the transfer payment from the Department and not the entire budget of the Entities.

A separate Annual Performance Plan is published for each Public Entity. The work of the three Public Entities mainly contributes to departmental Outcome 1. The Department engages with the Public Entities on a regular basis regarding their performance planning, monitoring and reporting.

10. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
None.								

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

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	To improve the control environment to reduce audit findings
Key Beneficiaries	Department
Source of data	Source of data: Audit findings in AG's audit and management reports; internal audit findings in Internal Audit reports Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Plan is compiled and communicated to affected parties on time to ensure that actions to implement the AGSA recommendations are included in the plan.
Means of verification	Submission of FMIP to M&E section to verify evidence.
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
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☒ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: …… For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Head of Internal Control
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3.1**
Indicator title	Number of Batho Pele documents compiled
Short definition	Number of documents compiled to facilitate Batho Pele principles.
Purpose	To facilitate the application of Batho Pele principles.
Key Beneficiaries	Members of the public
Source of data	Source of data: Reports and/or Charter(s)/approved submissions Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Service Delivery Report(s) and/or Charter(s) submissions
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3.2**
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
Key Beneficiaries	Department, Oversight bodies and the public
Source of data	Source of data: eQPRS Actual data table used (if system/excel): Excel report
Data limitations	None

Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Quarterly Performance Reports
Method of calculation	Count Number of reports compiled
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3.3**
Indicator title	Number of quarterly verification reports compiled
Short definition	The number of quarterly reports compiled towards targets outlined in the Annual Performance Plan.
Purpose	The reports serve as a structured mechanism to verify and document achievements, enabling DCAS to stay accountable, make informed decisions, and take corrective actions if needed. Additionally, this indicator aids in promoting transparency, demonstrating compliance with Departmental objectives, and facilitating effective communication about performance outcomes within the specified quarters.
Key Beneficiaries	Department and oversight bodies
Source of data	Source of data: Portfolio of Evidence Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Verification Reports
Method of calculation	Count of reports compiled
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative

Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3.4**
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 disasters.
Key Beneficiaries	Department
Source of data	Source of data: The Business Impact Assessment and subsequent Plan Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Departmental Business Continuity Plan
Method of calculation	Count (one annual BCP)
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

PROGRAMME 2: CULTURAL AFFAIRS

National and Provincial 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)
Key Beneficiaries	Unemployed persons
Source of data	Source of data: Department of Public Works National Database (Better Data); Departmental records of employment contracts Actual data table used (if system/excel): EPWPRS
Data limitations	Access to national EPWP database The National database updates after the reporting period.
Assumptions	Beneficiaries will be absorbed in the job market
Means of verification	Monthly and quarterly reports and copies of employment contracts
Method of calculation	Count of employment contracts
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower than target

Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☒Reliability ☐☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.2: Arts and Culture

Indicator number	**2.2.1**
Indicator title	Number of practitioners participating in capacity building opportunities
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners. Practitioners may attend more than one capacity training and are counted in each instance.
Purpose	To afford arts administrators, artists and arts practitioners exposure to develop and expand their potential.
Key Beneficiaries	Arts and culture practitioners
Source of data	Source of data: Departmental information Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Projects will not be impacted by constrained resources
Means of verification	Attendance registers, report
Method of calculation	Count of attendees
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.2.2**
Indicator title	**Number of community conversations/dialogues implemented to foster social interaction per year**
Short definition	Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race; class; gender; religion; culture; and other contours of human difference. This, with the objective of enhancing social cohesion and nation building in the country.
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. Number of social cohesion and nation building conversations conducted at local level.
Key Beneficiaries	Communities
Source of data	Source of data: Departmental information Actual data table used (if system/excel): N/A
Data limitations	Dependency on social partners
Assumptions	The national department will provide a partnership. That communities will participate.
Means of verification	Registers, programme/agenda, report
Method of calculation	Simple Count of conversations/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
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.2.3**
Indicator title	Number of national and historical/significant days commemorated
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. Multiple events may take place to commemorate the same national and historical/significant day but are counted as one commemoration.
Purpose	To present programmes and activities to commemorate national and historical days.
Key Beneficiaries	Communities, arts organisations, arts and culture practitioners
Source of data	Source of data: Departmental information Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	The celebratory days are themed aligned to national department
Means of verification	Programme/agenda, report
Method of calculation	Count of national and historical/significant days commemorated
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
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.2.4**
Indicator title	Number of Arts and Culture organisations, individuals and companies supported
Short definition	Financial support given to organisations, individuals and companies to execute their arts and culture activities.

Purpose	To afford arts practitioners, companies and registered arts and culture organisations an opportunity to access resources, improve communication and networking, and increase the visibility of the arts within communities.
Key Beneficiaries	Arts and Culture organisations, individuals, and companies
Source of data	Source of data: Departmental information Actual data table used (if system/excel): NA
Data limitations	Database limited to those that apply for funding
Assumptions	Organisations, individuals and companies will apply for financial assistance
Means of verification	Approved submission, Transfer Payment Agreement (TPA), and payment stubs
Method of calculation	Count of organisations, individuals and companies 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
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.2.5**
Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects presented to promote arts and culture and provide showcasing opportunities.
Purpose	To promote arts and culture organisations and provide showcasing opportunities for artists.
Key Beneficiaries	Community arts organisations, arts and culture practitioners, community members
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Promotional events will showcase the artistic talent
Means of verification	Event report and procurement of services
Method of calculation	Count of projects
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
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity

	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.2.6**
Indicator title	Number of Cultural Commissions supported
Short definition	The WCCC is an advisory body to the MEC and is constituted of community persons appointed by the MEC after a nomination process. A transfer payment from the Department to the WCCC enables them to execute functions assigned.
Purpose	To promote, preserve and develop arts and culture in the Province
Key Beneficiaries	Cultural Commission
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Financial resources available to enable the WCCC to execute their mandate.
Means of verification	Approved Submission, Transfer Payment Agreement (TPA), and payment stub
Method of calculation	Count of Cultural Commissions 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
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.3: Museum Services

Indicator number	**2.3.1**
Indicator title	**Number of initiatives implemented to raise awareness on the national symbols**
Short definition	National symbols are key to the redefinition of a nation. They are no decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols are key to the redefinition of a nation. They are not decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols can be defined as those images and recitals that are identified, recognised, accepted and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a country, through its President, bestows on its citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history. The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following: **Public activations** – (a broadened version of the campaign initially referred to as, "#I am the Flag Campaign"). The activations vary depending on the venue selected or provided; the target market (whether they are always in motion as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner organisations (where applicable). **Provisions of flags to schools** - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols. **Workshops** – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets.
Purpose	Promotional interventions such as educational programmes of the Department to promote the national symbols and orders of the Republic of South Africa. To track progress on the promotion of national symbols and orders. The flag together with other national symbols are the brand image of the Country. They provide overarching identity of our country. The promotion of the national flag together with other national symbols, thus, has a potential to unite people irrespective of their diverse backgrounds.
Key Beneficiaries	School going learners
Source of data	Source of data: Post activation report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact. Fostering the national identity, and pride to promote unity.
Means of verification	Post activation report inclusive of attendance register and/or programme
Method of calculation	Simple Count of initiatives implemented
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually

Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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	Provide subsidy payments to province aided museums, grant in aid payments to local museums and administrative support to provincial museums and Cango Caves.
Key Beneficiaries	Affiliated museums
Source of data	Source of data: Departmental payment stubs received internally and administrative information from museums. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact. Province-aided and Local Museums raise funds in addition to support from the department
Means of verification	Province-aided and Local Museums payment stubs Provincial Museums BAS reports or consolidated cash flows Minutes of Cango Caves Board of Trustees meetings
Method of calculation	count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒ NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.3.3**
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. Knowledge sharing is valuable for fostering learning, collaboration, innovation, and improving decision-making processes within the DCAS or community.
Purpose	Communication and exchange of information amongst museums and with the Department is essential to ensure effective service delivery.
Key Beneficiaries	Affiliated museums
Source of data	Source of data: programme and attendance register (online or manual) Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact.
Means of verification	Programme Attendance Register (online or manual)
Method of calculation	Count of knowledge sharing platforms hosted
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.3.4**
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.
Key Beneficiaries	School going learners
Source of data	Source of data: Education programme and attendance register (online or manual). Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact.
Means of verification	Education programme Attendance register (online or manual)
Method of calculation	Count of education programmes delivered
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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	Providing financial resources for the conservation and management of heritage resources in the Western Cape.
Purpose	To assist the provincial heritage resources authority to implement the National Heritage Resources Act (Act 25 of 1999).
Key Beneficiaries	Provincial Heritage Resources Authority
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Available budget
Means of verification	Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape.
Method of calculation	Count heritage resource management authorities supported
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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 committee meetings are held and to assist the Committee to achieve its outputs of monitoring the implementation of the Western Cape Language Policy and promoting indigenous languages. The members are appointed for a three-year term of office by the Provincial Minister. Staff of the Department provide administrative, content, procedural and financial management support to the Committee.
Key Beneficiaries	Western Cape Language Committee
Source of data	Source of data: Departmental information Actual data table used (if system/excel): NA

Data limitations	None
Assumptions	Financial resources available to enable the WCLC to carry out its mandate
Means of verification	Approved Submission, MOA and Transfer payment stub
Method of calculation	Count language coordinating structures supported
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manger
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒ Safety ☒ Wellbeing ☒ Innovation, Culture and Governance ☒☐ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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 marginalised indigenous languages.
Purpose	To execute the constitutional mandate to promote multilingualism in the Western Cape Government.
Key Beneficiaries	Communities
Source of data	Source of data: ECM Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Collaborations with other stakeholders in the language domain will have a greater impact to achieving outcomes
Means of verification	Reports, attendance registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**2.5.3**
Indicator title	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language
Short definition	Provision of language support services rendered to Western Cape Government departments, inclusive of South African Sign Language.
Purpose	Provision of language support services in order to ensure that the provincial Language Policy is implemented.
Key Beneficiaries	Provincial Departments
Source of data	Source of data: ECM Actual data table used (if system/excel): N/A
Data limitations	This is a reactive service, dependent on the requests received by WCG departments
Assumptions	Provincial departments are aware of the Western Cape Language Policy
Means of verification	Job Register
Method of calculation	Count of language support services provided
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)It is a reactive service. The information will be contained in the Job Register. ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: The deaf community Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

National and Provincial indicators:

Sub-programme 3.2: Library Services

Indicator number	**3.2.1**
Indicator title	**Number of libraries established per year**
Short definition	The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans. The libraries to be established include modular (customised prefabricated structures) libraries. These projects are multi-year and the customised APP indicator reflects those set for completion during the financial year. The per year reference acknowledges the multi-year nature of the projects and emphasises that the count will be limited to projects set for completion in a particular financial year. Therefore, during reporting, the established libraries will refer to libraries completed within the same financial year. The other projects at initial stages of construction will be covered through other appropriate indicators of the province tracked either through the APP, the operational plan, or the infrastructure plan.
Purpose	To measure the number of new libraries that were established with funding or partial funding from the Library Service.
Key Beneficiaries	General public
Source of data	Source of data: Municipality Actual data table used (if system/excel): Completion Certificate or Affiliation forms kept in shared drive
Data limitations	None
Assumptions	Funding is available for infrastructure needs from CG grant
Means of verification	Completion certificate or affiliation form
Method of calculation	Simple Count of libraries established
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.2**
Indicator title	Number of library books procured
Short definition	Number of new copies of library books procured. Donations and complimentary copies are excluded.
Purpose	To measure the number of new copies of library books procured (printed, audio and e-books) in order to keep collections relevant and up to date.
Key Beneficiaries	General public
Source of data	Source of data: SLIMS, BAS and Overdrive Actual data table used (if system/excel): SLIMS, BAS and Overdrive
Data limitations	Dependant on accuracy of data input and system ability to identify errors.
Assumptions	Funding is available to purchase books
Means of verification	Excel list and invoices
Method of calculation	The number of new library book copies procured is counted.
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower(less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.3**
Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted by regional library staff at public libraries
Purpose	The purpose of monitoring visits can include the following service delivery, monitoring of administration, asset management, collection management, condition assessment of the facilities as well as general service standards.
Key Beneficiaries	Public libraries

Source of data	Source of data: Departmental (signed registers) Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Registers
Method of calculation	To count the number of visits confirmed by attendance registers
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒ Innovation, Culture and Governance ☐ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.4**
Indicator title	Number of Public Awareness Programmes conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.
Purpose	To raise awareness of library services across the Province.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Reports and/or proof of publications
Method of calculation	Number of promotional projects/programmes counted.
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☒Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.5**
Indicator title	Number of training programmes provided to public library staff
Short definition	Structured training events and workshops facilitated by provincial library staff to public librarians.
Purpose	This indicator shows the number of training programmes 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.
Key Beneficiaries	Public library staff
Source of data	Source of data: Departmental Actual data table used (if system/excel):
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.
Assumptions	Availability of human and financial resources
Means of verification	Attendance Register for each training programme
Method of calculation	Counting of training programmes
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.6**
Indicator title	Number of libraries with public internet access
Short definition	Number of rural (non-metro) public libraries providing internet access
Purpose	To provide free internet access to public libraries in rural (non-metro) areas.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Excel list of libraries (Proof of connectivity)
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
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.7**
Indicator title	Number of library service points
Short definition	Number of library service points affiliated to the Western Cape Library Service.
Purpose	To measure the extent of library services provided throughout the Western Cape Province.
Key Beneficiaries	General public

Source of data	Source of data: Departmental database (Affiliation forms) Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Affiliation forms for opening and correspondence from public library service provider for closures
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
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.8**
Indicator title	Number of B3 municipalities receiving funding through transfer payments for personnel, operational and/or capital expenditure on libraries
Short definition	Number of B3 (vulnerable) municipalities assisted by Library Service with funding.
Purpose	To enable the delivery of a public library service in B3 municipalities.
Key Beneficiaries	Municipalities and public libraries
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	Funds are available
Means of verification	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
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity

	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.9**
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 for upgrading and maintenance of libraries.
Purpose	To upgrade and maintain metro libraries.
Key Beneficiaries	Metro and Public libraries
Source of data	Source of data: Departmental Actual data table used (if system/excel):N/A
Data limitations	None
Assumptions	Funds are available
Means of verification	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
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.10**
Indicator title	Number of library staff posts funded through replacement funding
Short definition	Number of library staff posts funded through transfers to B3 Municipalities.
Purpose	To provide funding to municipalities to employ staff at public libraries.
Key Beneficiaries	Municipalities and Public library staff
Source of data	Source of data: Municipalities Actual data table used (if system/excel): Excel
Data limitations	Normal attrition of staff
Assumptions	Funds are available
Means of verification	Business plans and reports from Municipalities
Method of calculation	Number of posts counted from business plans
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.2.11**
Indicator title	Number of monitoring visits and online meetings to B3 municipalities
Short definition	Number of monitoring visits conducted at B3 municipalities by library service staff (physically or virtually)
Purpose	To monitor municipalities' progress on grant spending, compliance to norms and standards and to provide professional advice and support.
Key Beneficiaries	Municipalities

Source of data	Source of data: Departmental Actual data table used (if system/excel):N/A
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings
Method of calculation	Counting number of meeting minutes
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒ Innovation, Culture and Governance ☐ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

National and Provincial Indicators

Sub-programme 3.3: Archives

Indicator number	**3.3.1**
Indicator title	**Number of public awareness programmes conducted about archival services**
Short definition	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that National Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings to understand archival functions and services. The programmes will be any or a combination of the following: the Annual Archives Week Programme; Oral History Programme; and the Outreach/Awareness Programme. The aforesaid list is not conclusive, and Provinces may thus initiate similar awareness programmes. During implementation of these programmes, individuals will among other things, be exposed to how research is conducted at the archives; what services are offered; processes needed to access classified information held by archival institutions; and how exhibitions are done using archival collections.
Purpose	To educate the public, in particular the youth, about archives and by promoting our archival heritage. Presentations about archives to schools, communities, and visitors of the Archives. The programmes will be any or a combination of the following: the Annual Archives Week Programme; Oral History Programme; and the Outreach/Awareness Programme. The aforesaid list is not conclusive, and Provinces may thus initiate similar awareness programmes. During implementation of these programmes, individuals will among other things, be exposed to how research is conducted at the archives; what services are offered; processes needed to access information held by archival institutions.

Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A Attendance registers (Manual)
Data limitations	None
Assumptions	Community will benefit from the outreach programmes conducted.
Means of verification	Attendance registers (online or manual)
Method of calculation	Simple Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.2**
Indicator title	Number of oral history recordings collected
Short definition	The collection of actual oral history recordings for preservation and access.
Purpose	To preserve oral history for use by researchers and public.
Key Beneficiaries	General public
Source of data	Source of data: Departmental (Libraries/Museums and/or oral history organisations) Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Collected recordings have an impact on increased access to oral history by the public.
Means of verification	Recordings in audio visual formats listed in inventory list
Method of calculation	Count of recorded topics/interviews
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: …… For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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.
Key Beneficiaries	Records management staff of governmental bodies
Source of data	Source of data: Departmental Actual data table used (if system/excel):N/A
Data limitations	None
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course.
Means of verification	Attendance registers, course programme, report
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.4**
Indicator title	Number of enquiries processed
Short definition	Responding to enquiries received.
Purpose	Provide access to archival records.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): Registers
Data limitations	None
Assumptions	All received enquiries will be resolved.
Means of verification	Written, telephonic and desk enquiries registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☒Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.5**
Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers to the Archives.
Purpose	Providing access to information.
Key Beneficiaries	General public

Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Researchers will continue to visit the Archives repository.
Means of verification	Reading room visitors' registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N /A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.6**
Indicator title	Number of Archivalia (documents) restored
Short definition	Preservation and conservation of archives.
Purpose	Preserving archival heritage.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Restored archivalia will be preserved for a long period of time.
Means of verification	Register of restored records
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.7**
Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records.
Purpose	To provide easy access to records and the collections that are available to the public.
Key Beneficiaries	General Public
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All records arranged will be accessible to all.
Means of verification	Register of records described and arranged, monthly reports
Method of calculation	Count of linear metres arranged
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"

Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.8**
Indicator title	Number of Departments to receive ECM rollout
Short definition	The number of Departments that will receive ECM rollout.
Purpose	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word documents, spreadsheets and scanned content.
Key Beneficiaries	Provincial Departments
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Funds are available.
Means of verification	Completion certificate
Method of calculation	Count
Calculation type	Cumulative ☐Year-end Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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 of governmental bodies.
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).
Key Beneficiaries	Western Cape governmental bodies
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All the governmental bodies will send their classification systems' amendments and updates.
Means of verification	Incoming letters and Approval/non-approval letters to the governmental bodies.
Method of calculation	Count

Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more)than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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.
Key Beneficiaries	Western Cape governmental bodies and communities
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	Governmental bodies will comply to Records Management practices.
Means of verification	Inspection reports or Survey forms
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.11**
Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction or transfer instructions.
Purpose	To prevent unauthorised destruction of public records or transfer of records through approval of requests.
Key Beneficiaries	Western Cape governmental bodies
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
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.
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"

Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**3.3.12**
Indicator title	Number of inventories compiled and updated
Short definition	Recording, describing archivalia to ensure easier access and updating inventories.
Purpose	Provides easier access to archivalia by providing more information on available collections.
Key Beneficiaries	General Public
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Researchers will be able to get correct references to sources required.
Means of verification	Inventories
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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
Purpose	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries
Key Beneficiaries	Western Cape Municipal Library Staff
Source of data	Source of data: Business plans by municipalities Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Funds are available
Means of verification	Business plans and monthly expenditure reports from Municipalities
Method of calculation	Count

Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <.....> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.2**
Indicator title	Number of library material copies procured
Short definition	Number of library material copies procured for public libraries
Purpose	To measure the number of copies procured from conditional grant in order to keep collections relevant.
Key Beneficiaries	Municipal Libraries
Source of data	Source of data: Procurement invoices Actual data table used (if system/excel): SLIMS and BAS
Data limitations	None
Assumptions	Funding is available to purchase books
Means of verification	Reports on data sets
Method of calculation	Number of copies procured is calculated from the invoices
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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
Purpose	To build new library buildings in order to respond adequately to community needs
Key Beneficiaries	Municipalities
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): N/A
Data limitations	Reliability of the information provided
Assumptions	Funding is available for new library projects
Means of verification	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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
Purpose	To monitor grant spending, compliance to norms and standards and to provide professional advice and support
Key Beneficiaries	Municipalities
Source of data	Source of data: Meeting minutes and attendance registers Actual data table used (if system/excel): N/A
Data limitations	Reliability of the information provided
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings and attendance registers
Method of calculation	To count the number of meeting minutes
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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
Purpose	The conditional grant transfer payments assist municipalities in appointing adequate staff, upgrade library services and to address the issue of the unfunded library mandate
Key Beneficiaries	Municipalities

Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): N/A
Data limitations	Reliability of information provided
Assumptions	Funds are available
Means of verification	Transfer payment reports
Method of calculation	To count the number of municipalities receiving transfer payments
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower(less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.6**
Indicator title	Number of library upgrades provided with funding
Short definition	Existing libraries provided with funding for upgrading
Purpose	To fund the improvement of libraries to respond adequately to community needs
Key Beneficiaries	Municipalities
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): N/A
Data limitations	Reliability of the information provided
Assumptions	Funding is available for new library projects
Means of verification	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO

	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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.
Purpose	To improve library services to provide in specialised community needs
Key Beneficiaries	South African Library for the Blind (SALB)
Source of data	Source of data: Project management reports Actual data table used (if system/excel): N/A
Data limitations	Reliability of the information provided
Assumptions	Funding is available for the establishment of new libraries for the blind
Means of verification	Project reports
Method of calculation	Count
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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
Purpose	To enhance the skills of municipal staff regarding the management of public libraries
Key Beneficiaries	Municipalities
Source of data	Source of data: Reports and Attendance Registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Reports
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

PROGRAMME 4: SPORT AND RECREATION
Performance Indicators:
National and Provincial indicators:

Sub-programme 4.2: Sport

Indicator number	**4.2.1**
Indicator title	**Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation**
Short definition	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide opportunities for participation. **Equipment:** Includes sport equipment used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. **Attire:** clothing that is used by participants in the field of sport during practice and/or competition. **A club** is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and or championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution. **A hub** is an area/ facility that is selected and located within a province/ district/ local municipality or community where Mass Participation in Sport and Recreational activities take place. May be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Generally, the area should be centrally located within a community to ensure accessibility for all, it may also be referred to as a node if it has satellite facilities in the surrounding areas. The beneficiaries and participants may come in groups, clubs, schools, individuals or other community organisations working together in a local community, who want to develop and grow the sporting and recreation offering in the particular community. **A school** is a public institution for educating children under the jurisdiction of the Department of Basic Education together with its provincial education departments. For the purposes of this indicator, it covers grades 1 to 12.
Purpose	To develop schools, hubs and clubs in the province. Schools, hubs and clubs that benefit from equipment and/or attire in order to ensure their development.
Key Beneficiaries	Schools, hubs and clubs
Source of data	Source of data: Schools, hubs and clubs Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Building capacity around schools, hubs and clubs ensuring participation
Means of verification	Acknowledgement of receipt and List of schools, hubs and clubs
Method of calculation	An aggregation of the count from the following indicators: 1. Number of schools provided with equipment and/or attire. 2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire.
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.2**
Indicator title	Number of affiliated 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.
Key Beneficiaries	District sport federations
Source of data	Source of data: Applications received from District/Provincial/National Sport Federations and Public/Private Organisers Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Transforming the landscape of society and building social cohesion
Means of verification	Approved Submission/Signed MOA/BAS Payment Stubs
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"

Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.3**
Indicator title	Number of major events supported
Short definition	Major sport events supported in the Province.
Purpose	Providing support to major and mega events within the Province which contributes to local economic development and support sport tourism.
Key Beneficiaries	District/Provincial/National Sport Federations and Public/Private organisers
Source of data	Source of data: Applications received from District/Provincial/National Sport Federations and Public/Private Organisers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Event Report, BAS payment, MOA, Signed Submission; Funding application
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.4**
Indicator title	Number of fitness and wellness programmes facilitated by the gymnasium
Short definition	These are interventions meant to empower employees and the public on issues of sport health and wellness programmes.
Purpose	To promote a healthy lifestyle in the province.
Key Beneficiaries	Western Cape government employees and the public
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A

Data limitations	None
Assumptions	That the people want to live a healthy lifestyle by staying fit and well.
Means of verification	Event report
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.5**
Indicator title	Number of award ceremonies held
Short definition	Create a stage to award those who excelled while participating in the different pillars of sport. To honour and acknowledge Sport Achievers who contributed to the development, transformation, and growth of sport in South Africa.
Purpose	Awarding the dedication and excellent performance in sport.
Key Beneficiaries	Athletes, technical officials, coaches, administrators, and sport legends
Source of data	Source of data: Departmental database Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of funds
Means of verification	Event Report
Method of calculation	Count
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.6**
Indicator title	Number of sport persons participating in training
Short definition	The number of sport officials that attend sport related courses.
Purpose	To capacitate people (athletes, coaches, managers, technical officials, administrators and others in sport and recreation) with training to actively deliver sport and recreation activities in the Western Cape.
Key Beneficiaries	Provincial and district sport federations.
Source of data	Source of data: Departmental Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	N/A
Means of verification	Attendance Register and Event Report
Method of calculation	Count of participants at each training intervention
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"

Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.7**
Indicator title	Number of high performance athletes supported to participate at international level
Short definition	Providing support to participants that compete at international level.
Purpose	To facilitate representation at international platforms.
Key Beneficiaries	Sports persons
Source of data	Source of data: Departmental Actual data table used (if system/excel): NA
Data limitations	Access athlete profiles
Assumptions	Ensuring athletes participate at the highest levels.
Means of verification	BAS Payment stubs
Method of calculation	count number of payments processed
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.8**
Indicator title	Number of women and girls interventions supported
Short definition	Women and Girls interventions that promote sport and recreational activities for this group of beneficiaries. Interventions include but are not limited to events, engagements, initiatives, donation drives, activities, promotions, etc.
Purpose	Development of sport and recreation for women and girls.
Key Beneficiaries	Women and girls
Source of data	Source of data: Departmental Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Capacitating women and girls to participate in sport and recreation.

Means of verification	Attendance register and/or event reports
Method of calculation	Count of attendance registers and/or event reports
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.9**
Indicator title	Number of interventions for persons with disabilities supported
Short definition	Disability projects and programmes that promote sport and recreational activities for this group of beneficiaries. Interventions include but are not limited to events, engagements, initiatives, donation drives, activities, promotions, etc.
Purpose	Development of sport and recreation for persons with disabilities.
Key Beneficiaries	Persons with disabilities
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Capacitating persons with disabilities to participate in sport and recreation.
Means of verification	Attendance register and/or event reports
Method of calculation	Count of attendance registers and/or event reports
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☐ ☒ NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.2.10**
Indicator title	**Number of athletes supported by the sports academies**
Short definition	Number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete optimally. Athletes can only be counted once, irrespective of the amount of support provided.
Purpose	To assess the number of athletes benefitting from the athlete support programme.
Key Beneficiaries	Athletes
Source of data	Source of data: Proof of support provided to the athletes Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Proof of payment for athletes supported.
Method of calculation	Simple Count of athletes who were supported
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.3: Recreation

Indicator number	**4.3.1**
Indicator title	Number of Indigenous Games code structures supported
Short definition	The number of district and provincial indigenous games code structures supported with annual planning and corporate governance matters.
Purpose	Improve corporate governance and increase social inclusion.
Key Beneficiaries	Indigenous Games club members, Executive members and technical officials.
Source of data	Source of data: Executive Committee of each structure Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Structures are recognised by the relevant national code structure.
Means of verification	Attendance Registers and/or minutes of meetings
Method of calculation	Count of number of structures
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.3.2**
Indicator title	Number of Recreation Centres supported
Short definition	The number of Recreation Centres supported through the provision of a coach and/or equipment.

Purpose	The purpose is to increase mass participation and social inclusion.
Key Beneficiaries	Local community closer to the location of the centre. Senior citizens clubs, ECD centre(s), school going youth and Indigenous Games clubs
Source of data	Source of data: Western Cape Provincial Sport Confederation Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Centre functionality
Means of verification	Coach payslips and/or acknowledgement receipt per centre; appointment letter or extension letter
Method of calculation	Count of number of Recreation Centres established and supported
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.3.3**
Indicator title	Number of staff employed within the Recreation Programme
Short definition	The number of staff (coaches) employed at Recreation Centre.
Purpose	Increase Mass participation and enhance social cohesion.
Key Beneficiaries	Target groups that attend recreation centre activities and that are serviced by the coaches.
Source of data	Source of data: Departmental Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	There will be staff for the full financial year.
Means of verification	Contracts
Method of calculation	Count of number of contracts (staff employed)
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity

	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.4: School Sport

Indicator number	**4.4.1**
Indicator title	Number of districts supported by/through school sport
Short definition	Number of districts supported with access to opportunities in school sport by means of planning and organising school sport.
Purpose	Create access for districts to participate in school sport activities in order to qualify for provincial competitions.
Key Beneficiaries	School–going children and youth in the various districts
Source of data	Source of data: District Managers/ Coordinators Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Districts functionality and cooperation
Means of verification	Attendance registers and minutes of meetings
Method of calculation	Count of number of districts
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Across all municipal and education districts Description of spatial Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.4.2**
Indicator title	Number of staff employed within the Neighbouring School Programme
Short definition	The number of staff (coaches) employed at Neighbouring School.
Purpose	Increase Mass participation and school leagues.
Key Beneficiaries	Learners
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	There will be staff for the full financial year.
Means of verification	Contracts
Method of calculation	Count of number of contracts (staff employed)
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Across all municipal and education districts Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.4.3**
Indicator title	Number of Neighbouring School Centres supported
Short definition	The amount of Neighbouring School Centres serviced.
Purpose	Increase Social Inclusion and Mass Participation amongst participants at schools.
Key Beneficiaries	Schools in identified communities, as well as school–going children attending the schools
Source of data	Source of data: District Managers/Coordinators Actual data table used (if system/excel): N/A

Data limitations	None
Assumptions	Schools' functionality and cooperation
Means of verification	School confirmation letters signed and stamped on letterheads or coach appointment letter.
Method of calculation	Count confirmation letters or coach appointment letters.
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Across all municipal and education districts Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.4.4**
Indicator title	**Number of learners participating in the district school sport tournaments**
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.
Purpose	To show the actual number of learners participating in the school sport programme at a district level.
Key Beneficiaries	Learners
Source of data	Source of data: Team lists and/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. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Attendance Register, Virtual events
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.5: MOD Programme

Indicator number	**4.5.1**
Indicator title	Number of MOD Centres supported
Short definition	The number of MOD Centres supported through the provision of coaches and/or equipment.
Purpose	Increase Mass Participation and Social Inclusion amongst participants at centres.
Key Beneficiaries	Learners
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Schools functionality and cooperation
Means of verification	Service Level Agreement (SLA) or Coach contract
Method of calculation	count SLAs or coach contracts
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manger
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.5.2**
Indicator title	Number of staff employed within the MOD Programme
Short definition	The number of staff (coaches) employed at MOD Centres.
Purpose	Increase Mass participation and school leagues.
Key Beneficiaries	Learners
Source of data	Source of data: Departmental Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	There will be staff for the full financial year.
Means of verification	Contracts
Method of calculation	Count of number of contracts (staff employed)
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.6.1**
Indicator title	Number of practitioners participating in training
Short definition	Training opportunities created to upskill practitioners.
Purpose	Ensure quality practitioners and programmes – in line with youth norms and standards.
Key Beneficiaries	Practitioners working for Government and NGOs
Source of data	Source of data: Training registers Actual data table used (if system/excel): N/A
Data limitations	None

Assumptions	Availability of funding. Practitioners continue to sign up for training based on perceived value add of training
Means of verification	Attendance registers
Method of calculation	Count of participants per training event
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower(less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.6.2**
Indicator title	Number of youth-in-service opportunities created
Short definition	Number of youth-in-service opportunities created for 18 – 25 year olds which provides them with a bridge into the economy.
Purpose	To reduce youth unemployment.
Key Beneficiaries	Unemployed youth and NEETS aged 18 to 25 years old
Source of data	Source of data: Departmental Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Sites continue to support the implementation of the programme.
Means of verification	Stipend (payment) records
Method of calculation	Count of individuals who received a stipend
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Head Youth Office and YearBeyond Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.6.3**
Indicator title	Number of external stakeholder engagements
Short definition	Hosting of communities of practice to share information, lessons, tools and resources with external stakeholders (WCG departments, NGO, Donors, Principals)
Purpose	To facilitate stakeholder engagement and feedback.
Key Beneficiaries	Site managers, WCG departments, Donors and NGO members.
Source of data	Source of data: Attendance registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Stakeholders are committed in engaging with the programme.
Means of verification	Attendance Registers
Method of calculation	Count number of engagements
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"

Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**4.6.4**
Indicator title	Number of youth participating regularly and consistently in ASPs
Short definition	Targeted school-going learners at risk (i.e. academic, and/or behavioural, and/or family, and/or geographic risk) participating in sport, arts, life skills or academic after school programmes at least twice a week whilst the programme is running.
Purpose	To increase protective factors for youth at risk benefiting from programmes
Key Beneficiaries	Children and youth
Source of data	Source of data: Attendance records Actual data table used (if system/excel): Teampact (app) records via Excel
Data limitations	Connectivity needed to upload attendance and at times challenges with connectivity.
Assumptions	Availability of human and financial resources to track learners. School buy-in to the programmes and therefore prioritisation of session for learners.
Means of verification	Records of attendance held on Teampact and database
Method of calculation	Count of youth and children participating
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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 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 and workshops will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose	To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.
Key Beneficiaries	Coaches, talent scouts, technical officials and administrators
Source of data	**Source of data:** Signed attendance register Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Building capacity around urban and rural clubs
Means of verification	Number of courses presented, Virtual Training and Webinars
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒Jobs ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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.
Purpose	Local leagues serve as a platform for sustained participation, talent identification and development.
Key Beneficiaries	TBC
Source of data	**Source of data:** Proof of support provided (could include proof of payment)/ Names of leagues supported, period of the league and results per game
Data limitations	Support provided is not standardised
Assumptions	Creating opportunities for clubs to play in leagues or tournaments

Means of verification	Number of leagues supported,
Method of calculation	Count
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower(less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3**
Indicator title	Number of clubs provided with equipment and/or attire (See National indicator 4.2.3)
Short definition	Number of clubs provided with equipment and/or attire
Purpose	To show the number of clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and attire.
Key Beneficiaries	TBC
Source of data	**Source of data:** Goods delivery note of equipment and/ attire Actual data table used (if system/excel): Excel An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Capacitating clubs to participate in organised sport
Means of verification	Signed received by clubs for attire and equipment
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.4**
Indicator title	Number of sport academies supported
Short definition	Number of sport academies established and sustained to provide sport support services as per the academies Framework This indicator tracks the number of academies supported and not the support by the caemies to the athltes and coaches. Support included fincial and non-fincial support. The non fincial support includes among other things, provision of sport support services as the Acdemies Framework.Services include training, working with the structure and ensuring that they adhere to the guidelines of the cademies' framework.
Purpose	Sport Academies support the development of South African sport.
Key Beneficiaries	Academies
Source of data	1. Service Level Agreement or Memorandum of Agreement 2. Academy Report 3. Documentary proof validating support to the sport academy in case of funds,payment stubs; any source documents to validate proof of support
Data limitations	None
Assumptions	Support to sport academies
Means of verification	Number of academies supported.
Method of calculation	Simple Count
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)

	☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.5**
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.
Purpose	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.
Key Beneficiaries	Sport people
Source of data	Source of data: Lists of attendees Actual data table used (if system/excel): N/A An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Capacity building of administrators and athletes
Means of verification	Attendance register
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.6**
Indicator title	Number of athlete development programme supported.
Short definition	DSAC provides financial support, through the Mass Participation and Sports Development Conditional Grant, to the Provincial Departments responsible for sport, arts, and culture to assist them in offering development and support programmes for talented and high-performance athletes. The Athlete Development and Support Programmes are developed by the Provincial Departments responsible for sport, arts and culture, in conjunction with stakeholders, such as Provincial Academies of Sport and Provincial Federations. The programmes will specify all the codes that require high performance support. Athlete support will be offered in line with the South Africa Sports Academies Strategic Framework and Policy Guidelines.
Purpose	To assess the number of athlete development programmes
Key Beneficiaries	Athletes
Source of data	Provincial Departments for Sport, Arts and Culture quarterly report Quarterly progress report signed by relevant provincial academies project manager, including an expenditure report. Consolidated progress report signed by relevant provincial DCAS Chief Director or senior official. Mass Participation and Sports Development Conditional Grant Framework
Data limitations	None
Assumptions	None
Means of verification	1. Provincial Athlete Development Programme 2. Quarterly progress report signed by relevant provincial academies project manager, including an expenditure report 3. Consolidated progress report signed by DCAS Chief Director or senior official. 4. Payment stub
Method of calculation	Simple Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	Quarterly☐Bi-annually ☒☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.7**
Indicator title	Number of staff appointed on a permanent basis within the 7% allocation (includes School Sport, Recreation and Club Development Staff)

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)
Purpose	To support job creation within the sport and recreation sector.
Key Beneficiaries	Staff
Source of data	Source of data: Appointment letters/ list of staff members appointed Actual data table used (if system/excel): Excel An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Managing the Conditional programme
Means of verification	Contracts
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.8**
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.
Purpose	To show the actual number of community sport coordinators employed by the allocation
Key Beneficiaries	Staff
Source of data	Source of data: List of coordinators submitted by the provinces. Actual data table used (if system/excel): N/A An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Managing the Conditional programme
Means of verification	Contracts
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative

Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

Indicator number	**1.1**
Indicator title	Number of organized community based sport and recreation activities supported
Short definition	Community-based sport and recreation activities are those activities that are directly organised by established community structures and supported by the Department through the conditional grant allocation. The established community structures could be sport confederation/federation; NGOs; traditional council; or NPOs.
Purpose	To measure the number of predetermined community-based sport and recreation activities and /or events wherein which opportunities for participation where presented.
Key Beneficiaries	Community participants
Source of data	Source of data: Closed-out report, verified attendance registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All reports will indicate the form of support, and provide number of beneficiaries
Means of verification	Attendance registers and closed-out report
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: N/A Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.2**
Indicator title	Number of sport and recreation projects implemented by Sport Confederations.
Short definition	Number of sport and recreation projects implemented by Sport Councils.
Purpose	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.
Key Beneficiaries	Sports People
Source of data	Source of data: Project reports Actual data table used (if system/excel): N/A An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Coordinating the activities of Regional and Provincial Federations
Means of verification	Memorandum of Agreements, Projects (Virtual/Otherwise)
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"

Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3**
Indicator title	Number of provincial indigenous games organised
Short definition	The number of indigenous games organised at district, provincial and national level. It is inclusive of clubs participating at local level and forming part of the continuum.
Purpose	To promote Indigenous Games as part of preserving heritage.
Key Beneficiaries	Indigenous games participants
Source of data	**Source of data:** Close-out report and attendance registers **A**ctual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All clubs are recognised by their IG structures.
Means of verification	Close-out report and attendance registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.4**
Indicator title	Number of hubs supported with Equipment and/or attire
Short definition	Number of hubs supported with equipment and/or attire in ensuring the delivery of recreation programmes in the communities.
Purpose	To offer the equipment to the hubs for the hubs to render the activities to the participants.
Key Beneficiaries	Hubs, Indigenous Games structures and Golden games structures
Source of data	**Source of data:** Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a hub manager/supervisor. Actual data table used (if system/excel): N/A
Data limitations	None

Assumptions	Optimal utilisation of equipment
Means of verification	Delivery note
Method of calculation	Count
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.5**
Indicator title	Number of Active Recreation coordinators remunerated
Short definition	The amount of Recreation coordinators appointed and remunerated.
Purpose	Increase work opportunities and to realise Social Inclusion and skills development.
Key Beneficiaries	Contract staff
Source of data	Source of data: List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly Persal report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts
Method of calculation	Count
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO

Spatial Location of indicator	Number of locations: ☒Single Location ☒Multiple Locations Extent: ❖Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.6**
Indicator title	Number of people trained in Siyadlala
Short definition	Number of people receiving training as coaches, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden the participation base of recreation programmes.
Purpose	To capacitate people with accredited training to actively deliver recreation programmes.
Key Beneficiaries	Recreation structures, volunteers, hub coaches and sport development based coaches
Source of data	**Source of data:** Close-out report and attendance registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Targeted people availability for set dates.
Means of verification	Close-out report and Attendance Registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒None of the above"

Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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.
Purpose	To show the actual number of learners participating in the school sport programme at a national level.
Key Beneficiaries	Talented school-going athletes in the province.
Source of data	**Source of data:** Registration/team lists, Post event close-out report. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: 650 Target for people with disabilities: <…..> Target for older persons: <…..> ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒ Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.2**
Indicator title	Number of participants in school sport leagues organized at a local and district level
Short definition	Number of learners at National School Sport Championships per year measures ''number of leaners participating in the National School Sport Championship per year'' as calculated from any or a combination of the Autumn Championships and/ or Summer Championships. For the National Department to use the National School Sport Championships to contribute towards the nation being active and assists with talent identification and development.
Purpose	To show the actual number of learners participating in the school sport programme at a district level
Key Beneficiaries	Talented school-going athletes in the various districts.
Source of data	**Source of data**: Team lists or attendance register of learners participating in district or local school sport leagues that are submitted to departmental officials on the day of the league competitions validated by the school principal or the delegate representing the schools. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒ NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: 1 680 Target for people with disabilities: <…..> Target for older persons: <…..> ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒ Safety ☒ Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.3**
Indicator title	Number of schools participating in the School Sport Programme
Short definition	Number of schools (prioritizing quintile 1-3, LSEN schools, rural or farm schools) supported and participating in the school sport programme organized at local level and within a district. The number of schools benefitting from the Mass Participation and Sport Development Grant at a local level and within a district through their participation in school sport Programme.
Purpose	To show the actual number of schools participating in the school sport programme at a district and local level.
Key Beneficiaries	School-going athletes
Source of data	**Source of data**: Team lists or attendance registers of schools participating in district leagues that are submitted to departmental officials on the day of the leagues. District team lists to be signed off and dated by the team manager or delegated official. Actual data table used (if system/excel): N/A
Data limitations	None

Assumptions	Availability of participants during set dates.
Means of verification	Team lists
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒ Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <18 000> Target for people with disabilities: <…..> Target for older persons: <…..> ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒ Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.4**
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.
Purpose	To capacitate people with accredited training to actively deliver school sport programmes.
Key Beneficiaries	Educators and volunteers supporting the School Sport Programme.
Source of data	**Source 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. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Targeted people availability for set dates.
Means of verification	Attendance Registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.5**
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.
Purpose	To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and/or attire.
Key Beneficiaries	Identified schools in established clusters
Source of data	**Source 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. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Optimal utilisation of equipment
Means of verification	Delivery note
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐NO

Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.6**
Indicator title	Number of people employed to deliver school sport programmes
Short definition	Number of people employed from financial resources allocated to school sport within the Mass Participation and Sport Development Grant. This allocation is outside of the 7% staff allocation. These employed people operate at a district or local level under school sport programme. To show the actual number of people employed by the allocation and people to assist in the school sport programme.
Purpose	Increase work opportunities and to realise Social Inclusion and skills development.
Key Beneficiaries	Contract staff
Source of data	**Source of data:** List of individuals employed by the Province signed off by the delegated official. Signed appointment letter, Monthly Persal report Actual data table used (if system/excel): PERSAL
Data limitations	None
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts and/or extension letters and monthly attendance registers
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>

Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	**1.7**
Indicator title	Number of participants reached by the Sport Ambassador Programme
Short definition	The number of participants reached by the Sport Ambassador Programme and activities supported in ensuring the delivery of school sport programmes. Financial and non-financial support could be provided. Programmes should be those implemented by the department, in partnership with stakeholders including mass sport mobilization events. Programmes that serve as a platform for sustained and regular participation, capacity building, talent identification and development. To promote social cohesion and nation building.
Purpose	The purpose is showcase the number of participants that are reached by the Sport Ambassador Programme
Key Beneficiaries	Ambassadors and participants
Source of data	**Source of data:** Close out report and attendance register Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Ambassadors are endorsed by the relevant federation structures.
Means of verification	Close out report and Attendance Register
Method of calculation	Count
Calculation type	Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☒ NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <…..>
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <…..> Target for youth: <…..> Target for people with disabilities: <…..> Target for older persons: <…..> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒ Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

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

Update to Strategic Plan commencing 2022-23:

No.	Outcome	Outcome Indicator	Baseline	Five-year target in Strategic Plan	Revised five-year target
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of visits by researchers	8 700	8 700	7 800
		Number of registered library users	731 456	735 000	667 434

The target for this outcome indicator was reduced as the Department is in the process of digitising access for researchers to improve knowledge management and access to archival records, and the impact of this change cannot yet be determined.

The target for this outcome indicator was reduced as the intermittent closure of the library sector due to the COVID pandemic has led to the public not renewing their library membership.

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.	193 331	2023/24

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.	62 516	2023/24

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 2023/24	Medium-term targets							
			2020/21	2021/22	2022/23		2024/25	Reporting Period	Quarterly targets				2025/26	2026/27
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	3	656	608	647	656	656	Annual				656	656	656
1.2	Number of library material copies procured	3	12 095	32 294	6 611	5 000	5 000	Annual				5 000	5 000	5 000
1.3	Number of new library projects provided with funding	3	2	1	4	2	0	Annual				0	0	0
1.4	Number of conditional grant monitoring visits to municipalities	3	43	44	41	21	21	Quarterly	19	2			21	21
1.5	Number of municipalities receiving conditional grant transfer payments	3	21	19	19	19	19	Annual				19	19	19
1.6	Number of Mini Libraries for the Blind established	3	1	5	2	2	2	Annual				2	2	2
1.7	Number of training programs provided	3	-	-	1	1	1	Annual				1	1	1

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets							
			2020/21	2021/22	2022/23		2024/25	Reporting Period	Quarterly targets				2025/26	2026/27
									1st	2nd	3rd	4th		
1.1	Number of people trained to deliver Club Development	3	151	319	356	300	300	Quarterly	60	120	60	60	300	300
1.2	Number of local leagues supported	3	12	24	27	25	25	Quarterly	16	4		5	25	25
1.3	Number of clubs provided with equipment and/or attire*	3	180	180	200	200	200	Annual			200		200	200
1.4	Number of sport academies supported	3	7	7	7	7	7	Annual				7	7	7
1.5	Number of people trained to deliver the sport academy programme	3	-	200	206	200	200	Annual	50	50	50	50	200	200
1.6	Number of athlete development programmes supported	3	-	-	-	-	-	Annual				1	1	1
1.7	Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport)	3	12	12	12	12	12	Annual				12	12	12
1.8	Number of community sport coordinators remunerated	3	4	2	4	4	4	Annual				4	4	4

* Linked to national indicator 4.2.1.

Siyadlala Community Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets							
			2020/21	2021/22	2022/23		2024/25	Reporting Period	Quarterly targets				2025/26	2026/27
									1st	2nd	3rd	4th		
1.1	Number of organized community based sport and recreation activities supported	3	-	-	-	-	100	Quarterly	21	30	38	11	100	100
1.2	Number of sport development projects implemented by the provincial sport confederation	3	6	7	7	7	7	Annual		3	4		7	7
1.3	Number of provincial indigenous games organised	3	-	-	-	-	8	Quarterly	6	2			8	8
1.4	Number of hubs supported with Equipment and/or attire*	3	-	-	-	-	25	Annual				25	25	25
1.5	Number of active recreation coordinators remunerated	3	1	2	6	6	6	Annual				6	6	6
1.6	Number of people trained in Siyadlala	3	-	-	-	682	226	Quarterly		59	158	9	226	226

* Linked to national indicator 4.2.1.

School Sport Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets							
			2020/21	2021/22	2022/23		2024/25	Reporting period	Quarterly targets				2025/26	2026/27
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in the national school sport championships	2, 3	-	579	743	650	650	Quarterly	400		250		650	650
1.2	Number of participants in school sport leagues organized at a local and district level	2, 3	3 171	26 867	50 742	44 000	36 000	Quarterly	3 000	14 000	1 000	18 000	36 000	36 000
1.3	Number of schools participating in the School Sport Programme	2, 3	-	-	-	-	200	Quarterly	50	50	50	50	400	600
1.4	Number of people trained to deliver school sport	2, 3	786	694	729	380	380	Quarterly	95	95	95	95	380	380
1.5	Number of schools provided with equipment and/or attire*	2,3	309	311	309	309	309	Quarterly		30	50	229	309	309
1.6	Number of people employed to deliver school sport programmes	2, 3	5	5	5	5	5	Annually	5	5	5	5	5	5
1.7.	Number of participants reached by the Sport Ambassador Programme	2, 3	-	-	-	2	200	Quarterly		100	100		200	200

* Linked to national indicator 4.2.1.

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
Heritage Western Cape	Number of documents submitted to Council that supports the management of heritage resources	1	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of site inspections undertaken to provincial heritage sites	4	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of Council meetings hosted in support of the implementation of the policy and governance mandate of HWC	4	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of Provincial heritage site events for the promotion of heritage resources	2	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of programmes hosted to promote heritage resources management	2	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of public calls for the identification of provincial heritage sites	2	As per the Public Entity's Annual Performance Plan 2024/25.
Western Cape Cultural Commission	Number of registered cultural councils supported through transfer payments	9	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of users accessing the cultural facilities	7 254	As per the Public Entity's Annual Performance Plan 2024/25.
Western Cape Language Committee	Number of activities that promote the implementation of the Western Cape Language Policy	1	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of projects that promote indigenous languages	1	As per the Public Entity's Annual Performance Plan 2024/25.
	Number of formal engagements to implement the Western Cape Language Policy	6	As per the Public Entity's Annual Performance Plan 2024/25.

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	Mew modular library in Touwsranten	R820 000	Eden	33.956821, 22.617862	DCAS Library Service	George municipality
Public library to community	Mew modular library in Overhex	R850 000	Cape Winelands	-33.6675806438 19.5428624278	DCAS Library Service	Breede Valley municipality
Public library to community	Mew modular library in Wagenmakers-valley	R850 000	Cape Winelands	-33.631134 19.04711	DCAS Library Service	Drakenstein municipality
Bartolomeu Dias Museum	Provincial Museum	R1 635 340	Garden Route Municipality	-34.1803152,22.1403124	Lorelle Hutton	Friends of the Museum
Beaufort West Museum	Province Aided Museum	R603,458	Central Karoo	-32.3541785,22.5745325	Vuyiseka Myakala	Friends of the Museum
Blombos Museum of Archaeology	Local Museum	R50,000	Garden Route	-34.372197, 21.408853	Mariagrazia Galimberti	Hessequa Society for Archaeology; Blombos and Fynbos Trust
Cape Town Museum	Provincial Museum	R 808,408	City of Cape Town	-33.9226912,18.4179071	Lorelle Hutton	Friends of the Museum
Cape Medical Museum	Provincial Museum	R135,948	City of Cape Town	-3.9071365,18.4125743	Lorelle Hutton	Friends of the Museum
CP Nel Museum	Province-aided Museum	R318,086	Garden Route Municipality	-33.5920751,22.1996673	Moses Mthetwa	Friends of the Museum
Caledon Museum	Province-aided Museum	R203,884	Overberg	-34.229974,19.4275582	Odette Weir	Friends of the Museum
Drostdy Museum	Province-aided Museum	R849,226	Overberg	-34.0194739,20.4506192	Anja Smith	Friends of the Museum
Elands Bay Museum	Local Museum	R50,000	West Coast Municipality	-32.3134399,18.3375689	Tania Le Roux	Friends of the Museum
Fransie Pienaar Museum	Local Museum	R71,437	Central Karoo	-33.2246837,22.0280972	Lydia Barella	Friends of the Museum
George Museum	Provincial Museum	R775 900	Garden Route Municipality	-33.955175,22.4573778	Lorinda Hakimi	Friends of the Museum
Genadendal Museum	Province-aided Museum	R451,568	Overberg District Municipality	-34.0343283,19.5556227	Judith Balie	Friends of the Museum
Great Brak River Museum	Local Museum	R56,125	Garden Route Municipality	-34.0411149,22.2168395	Rene De Kock	Friends of the Museum
Hout Bay Museum	Province-aided Museum	R506,262	City of Cape Town	-34.0403032,18.3581238	Jonathan Dreyer	Friends of the Museum
Huguenot Memorial Museum	Province-aided Museum	R484,440	Cape Winelands	-33.9152732,19.1212883	Anita van der Merwe	Friends of the Museum
Jan Danckaert Museum	Local Museum	R28,063	West Coast Municipality	-33.0124332, 18.9949322	Kaylene Primus	Friends of the Museum
Lwandle Migrant Labour Museum	Province Aided Museum	R379,698	City of Cape Town	-34.1189696,18.8629347	Masa Soko	Friends of the Museum
Montagu Museum	Province-aided Museum	R267,175	Cape Winelands	-33.7889559,20.1185633	Emile Badenhorst	Friends of the Museum
Old Harbour Museum	Province-aided Museum	R303,211	Overberg District Municipality	-34.4201686,19.2416128	Attwelthea Filander	Friends of the Museum
Oude Kerk Volksmuseum	Province-Aided Museum	R368,976	Cape Winelands	-33.2886757,19.1335779	Shurine van Niekerk	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
Paarl Museum	Province-aided Museum	R 200 106	Cape Winelands	-33.7328883,18.9619732	Elvira Johannes	Friends of the Museum
Robertson Museum	Local Museum	R56,125	Cape Winelands Municipality	-33.8002027,19.883482	Dianne Coetzee	Friends of the Museum
SA Fisheries Museum	Local Museum	R43,375	West Coast Municipality	-32.77096,18.1483551	Felicity Strohfeldt	Friends of the Museum
SA Sendinggestig Museum	Province-aided Museum	R139,792	City of Cape Town	-33.9210924,18.4180343	Noluvo Toto	Friends of the Museum
Simon's Town Museum	Province-aided Museum	R331,036	City of Cape Town	-34.1923622,18.4270326	Catherynne-May Salter-Jansen	Friends of the Museum
Shipwreck Museum	Province-aided Museum	R242,393	Cape Agulhas Municipality	-34.5326438,20.036201	Odette Weir	Friends of the Museum
Stellenbosch Museum	Province-aided Museum	R631,871	Cape Winelands Municipality	-33.9372072,18.8561258	Deborah Gabriels	Friends of the Museum
Togryers Museum	Province-aided Museum	R160,223	Cape Winelands Municipality	-33.3683554,19.3082413	Bertdene Laubscher	Friends of the Museum
Wellington Museum	Province-aided Museum	R297,838	Cape Winelands Municipality	-33.6377348,19.0097599	Olivia Le Cordeur	Friends of the Museum
Wheat Industry Museum	Province-aided Museum	R197,849	West Coast Municipality	-33.1491848,18.6641218	Tania Le Roux	Friends of the Museum
Worcester Museum	Provincial Museum	R2 728 200	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
Protea Assurance Building, 3rd Floor, Greenmarket Square, Cape Town, 8001
tel: +27 21 483 9877
www.westerncape.gov.za/cas

Afrikaans and isiXhosa versions of this publication are available on request.
Email: Dcas.com@westerncape.gov.za

Western Cape Government

PR 321/2023
ISBN: 978-0-621-51633-3