



Western Cape
Government

Cultural Affairs and Sport

Annual Performance Plan

2020/2021

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2020/21

10 March 2020

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EXECUTIVE AUTHORITY STATEMENT

As the Western Cape Government innovatively focusses on increasing safety and creating opportunities to augment our social inclusion capacity, the Department of Cultural Affairs and Sport is instrumental in creating a province in which children can grow up healthier, safer and more prepared for tomorrow's economy.

This Department focuses on ensuring the well-being of our residents through participation in sport and recreation, the soul of our province through our work on preserving and popularising the heritage, language, culture and arts and finally the social fabric of our province by focusing on youth facing poverty, exclusion, safety risks and unemployment.

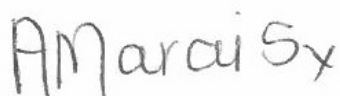
The Department of Cultural Affairs and Sport has made great strides in encouraging excellence and inclusiveness in sport through the effective and efficient use of our resources, and through sustainable partnerships. In moving to excellence and making the Western Cape the sport and cultural centre of South Africa, we remain committed to create the enabling conditions needed for access and mass participation, talent identification and skills development to flourish.

Worldwide, the potential of the cultural and creative industries to contribute to economic growth and job creation is increasingly being recognized. An important part of the sector is the heritage industry, which also plays important roles in fostering national social cohesion, and international place-making. We have made significant progress in preparing two serial nominations for inscription as UNESCO World Heritage sites as well a series of key heritage transformations interventions.

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 2020/21 financial year and province's strategic plan and vision inspired priorities. In particular, we are focusing our efforts on creating safe and inclusive communities and empowering people.

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

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



ANROUX MARAIS, MPP

EXECUTIVE AUTHORITY OF CULTURAL AFFAIRS AND SPORT

FEBRUARY 2020

ACCOUNTING OFFICER STATEMENT

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

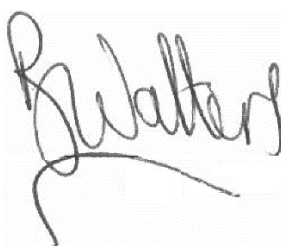
The Department will therefore implement elements of the national Medium Term Strategic Framework for 2019-2024, and the Provincial Strategic Plan 2019-2024, focusing on the Vision Inspired Priorities of Empowering People and Safe and Cohesive Communities.

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

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

For the 2020/21 financial year, the Department will therefore continue to strive towards creating the conditions for individuals and communities to have access and opportunities for participation in society, underpinned by good governance which supports enhanced service delivery and implementation of programmes.

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

A handwritten signature in black ink, appearing to read 'B. Walters', with a stylized flourish at the bottom.

BRENT WALTERS

ACCOUNTING OFFICER OF DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

FEBRUARY 2020

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 2020/21.

Brenda Rutgers
Programme Manager 1



Guy Redman
Programme Manager 2 & 3



Signature

Jacqueline Boule
Programme Manager 4



Signature

Brenda Rutgers
Chief Financial Officer



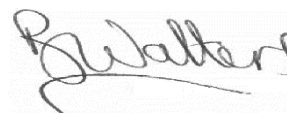
Signature

Shaun Julie
Director: Strategic and Operational Management Support



Signature

Brent Walters
Accounting Officer



Signature

Approved by:
Anroux Marais
Executive Authority



Signature

ACRONYMS

4IR	Fourth Industrial Revolution
ASP	After School Programme
AtOM	Access to Memory
BelCom	Built Environment and Landscape Committee
CASMIS	Cultural Affairs and Sport Management Information System
CFO	Chief Financial Officer
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
DBE	Department of Basic Education
Ce-I	Centre for e-Innovation
DEDAT	Department of Economic Development and Tourism
DORA	Division of Revenue Act (annual)
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise Content Management
ERM	Enterprise Risk Management
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-wide Monitoring and Evaluation System
HR	Human Resources
HWC	Heritage Western Cape
ICAN	Interactive Community Access Network
ICT	Information and Communication technology
IDP	Integrated Development Plan
IGR	Inter-Governmental relations
JDA	Joint District Approach
M&E	Monitoring and Evaluation
MEC	Member of the [Provincial] Executive Council (provincial Minister)
MOU	Memorandum of Understanding
MOD	Mass participation; Opportunity and access; Development and growth
MPP	Member of Provincial Parliament
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAC	National Arts Council
NDP	National Development Plan: Vision 2030
NGO	Non-Governmental Organisation
NHC	National Heritage Council

NHRA	National Heritage Resources Act, 1999
NHS	Neighbourhood Schools
NSRP	National Sport and Recreation Plan
PAJA	Promotion of Administrative Justice Act
PanSALB	Pan South African Language Board
PAP	Provincial Action Plan
PLC	Provincial Language Committee of PanSALB
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
PWD	Persons with Disabilities
RLCP	Rural Library Connectivity Project
RSA	Republic of South Africa
SAHRA	South African Heritage Resources Agency
SASCOC	South African Sports Confederation and Olympic Committee
SASREA	Safety at Sport and Recreation Events Act
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa
SSMPP	School Sport Mass Participation Programme
UAMP	User Asset Management Plan
UNESCO	United Nations Educational, Scientific and Cultural Organization
UWC	University of the Western Cape
VIP	Vision Inspired Priority
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCPGNC	Western Cape Provincial Geographical Names Committee
WCLC	Western Cape Language Committee
WOSA	Whole of Society Approach

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

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

1.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. DCAS collaborates with the Pan South African Language Board to promote, and create conditions for the development and use of the Khoi, Nama and San languages, and South African Sign Language. The Western Cape Language Committee (WCLC), in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	<p>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—</p> <ul style="list-style-type: none">• that matter would most effectively be administered locally; and• the municipality has the capacity to administer it. <p>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.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none">• DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. <p>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:</p> <ul style="list-style-type: none">• DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative	<p>Archives other than national archives:</p> <ul style="list-style-type: none">• DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the

Section	Description
Competence	<p>Western Cape Archives and Records Service.</p> <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> 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. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> 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. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> 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. <p>Sport:</p> <ul style="list-style-type: none"> 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	<p>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.</p> <p>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.</p>
Constitution of the Western Cape, Act 1 of 1998	
Section 5	<p>For the purposes of the Western Cape Government:</p> <ul style="list-style-type: none"> the official languages Afrikaans, English and isiXhosa are to be used; and these languages enjoy equal status. <p>The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa.</p> <p>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.</p>
Section 70	<p>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.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> 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	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving:</p> <ul style="list-style-type: none"> 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,

Section	Description
	archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. DCAS implements specific policies to support these provisions.
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

1.2 Legislative and policy mandates

National Legislation	Reference	Description
Public Administration Management Act, 2014	Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): <ul style="list-style-type: none"> regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 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): <ul style="list-style-type: none"> provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; determines each province's equitable share of the provincial share of that revenue; and makes allocations to provinces, local government or municipalities from the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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

National Legislation	Reference	Description
		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 Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCOC (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.
Safety at Sports and Recreational Events Act, 2010 (SASREA)	Act 2 of 2010	To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorisation of events; to provide for the

National Legislation	Reference	Description
		establishment of measures to deal with safety and security at events; to provide for accreditation of role-players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties; and to provide for matters connected therewith.
Protection of Personal Information Act, 2013	Act 4 of 2013	<p>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.</p> <p>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.</p>
Traditional and Khoi-San Leadership Act, 2019	Act 3 of 2019	<p>The main objectives of the Act are:</p> <p>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.</p>

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	<p>The Western Cape Language Committee established by this Act must, among other things:</p> <ul style="list-style-type: none"> 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. <p>DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.</p>
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	<p>This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following:</p> <ul style="list-style-type: none"> 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	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

Provincial Legislation	Reference	Description
of the Western Cape Act, 2005		the public and the State; to make such records accessible; to promote their use by the public; and to provide for the proper management and care of public records.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

1.3 Policy mandates

NATIONAL POLICY CONTEXT

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

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

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

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

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

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

Priority 1	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: A capable, ethical and developmental state	<p>Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, sport federations, sport councils and municipalities.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p>
Priority 2: Economic transformation and job creation	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding.</p> <p>The Department of Cultural Affairs and Sport is responsible for the provincial youth service programme. This is being modelled on the YearBeyond Programme. The YearBeyond programme provides over 400 volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 82% of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme and School Sport Programme provides employment opportunities for many people from recipient communities. EPWP work opportunities in the culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>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.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p>
Priority 3: Education,	A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material, in support of improving literacy

MTSF Priority	Departmental contribution
skills and health	<p>outcomes. The Department, through YearBeyond also provides some books into these schools.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support. The Department of Cultural Affairs and Sport helps to close this gap by providing after school programmes to school-going learners through the MOD centres in 181 schools, the 143 Neighbourhoods School sites, the 68 YearBeyond sites and the 30 scouting in schools sites.</p> <p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>The MOD Centres offer learners exposure to sport taught through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring Schools (NS) help to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. Recreation Programme focuses on Centres to promote recreational and sport activities. YearBeyond focuses on addressing educational gaps in literacy and numeracy and Scouting in Schools builds a love of the outdoors.</p> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Department's cultural facilities are utilised by NGO's, community organisations, and government departments, for arts and culture 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.</p>
Priority 4: Consolidating the social wage through reliable and quality basic services	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through culture and sport programmes.</p>
Priority 5: Spatial integration, human settlements and local government	<p>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.</p> <p>Smaller libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p> <p>Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the rural districts.</p>

Heritage Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority responsible for the management of heritage resources.

Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province.

Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.

Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.

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.

The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.

The Department promotes constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes.

Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, promoting and managing heritage resources of significance that reflect our shared values and identity.

The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes.

The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices, and strive to create an appreciation of and respect for the diverse cultures within the Western Cape.

Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape, as well as South

Priority 6: Social cohesion and safe communities

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

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

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for national and provincial policy on arts, culture, heritage, library and archive services.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
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 champion mind-set.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: <ul style="list-style-type: none"> • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Expanded Public Works Programme (EPWP)	The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.

Strategies	Description
National strategies	
Libraries Recapitalisation Programme for the enhancement of community library services	The purpose of the Programme is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Mzansi's Golden Economy Strategy	DCAS is responsible for the implementation, in collaboration with the national Department of Arts and Culture and other partners and key role-players, for the key interventions set out in the strategy in the Western Cape. The Strategy, which focuses on the creative and cultural industries, aims to recognise 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.

Strategies	Description
Memorandum of Understanding between the Department of Basic Education and Sport and Recreation South Africa (2018)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit. The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.
Provincial strategies	
Norms and Standards for Public Libraries in the Western Cape	Norms and standards are essential to ensure the provision and consistent development of public library services to give effect to the draft South African Public Library and Information Services Bill and the Library and Information Services Transformation Charter of 2014. This strategy addresses the norms and standards for library functions, staff, facilities, internet access, library collection and library hours for public libraries in the Western Cape
School Sport Guideline (2013)	This DCAS document provides guidance to stakeholders for complying with various school sport policy documents and the National Sport and Recreation Plan.
Western Cape Youth Development Strategy of 2013	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.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape.
Annual Road- march and competition framework (2012/13)	Provides guidelines on the items and the percentage to be allocated for the annual road march and competitions of the Minstrels, Christmas and Malay Choirs.
Western Cape Initiation Framework	This framework provides guidance on the cultural practice of initiation to local cultural organisations, municipalities and other authorities
Western Cape Oral History Framework	This framework provides the minimum guidelines and ethical standards that must be adhered to when conducting oral history interviews to DCAS staff and affiliated Institutions who are working in the field.

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:

SDGs	<div>1 NO POVERTY</div> <div></div>	<div>2 ZERO HUNGER</div> <div></div>	<div>3 GOOD HEALTH AND WELL-BEING</div> <div></div>	<div>4 QUALITY EDUCATION</div> <div></div>	<div>11 SUSTAINABLE CITIES AND COMMUNITIES</div> <div></div>	<div>16 PEACE, JUSTICE AND STRONG INSTITUTIONS</div> <div></div>
NDP	<div>8. Transforming human settlements</div> <div>49. Provide incentives for citizen activity for local planning and development of spatial compacts.</div>	<div>9. Improving education, training and innovation</div> <div>53. Strengthen coordination between departments, as well as the private and non-profit sectors.</div>	<div>10. Health care for all</div> <div>By 2030 the primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment</div>	<div>12. Building safer communities</div> <div>85. Increase community participation in crime prevention and safety initiatives</div>	<div>15. Nation building and social cohesion</div> <div>115. Improving public services and spaces as well as building integrated housing and sport facilities... to ensure sharing of common spaces across race and class. 118. Promote citizen participation in forums</div>	

PROVINCIAL POLICY CONTEXT

Provincial Strategic Plan:

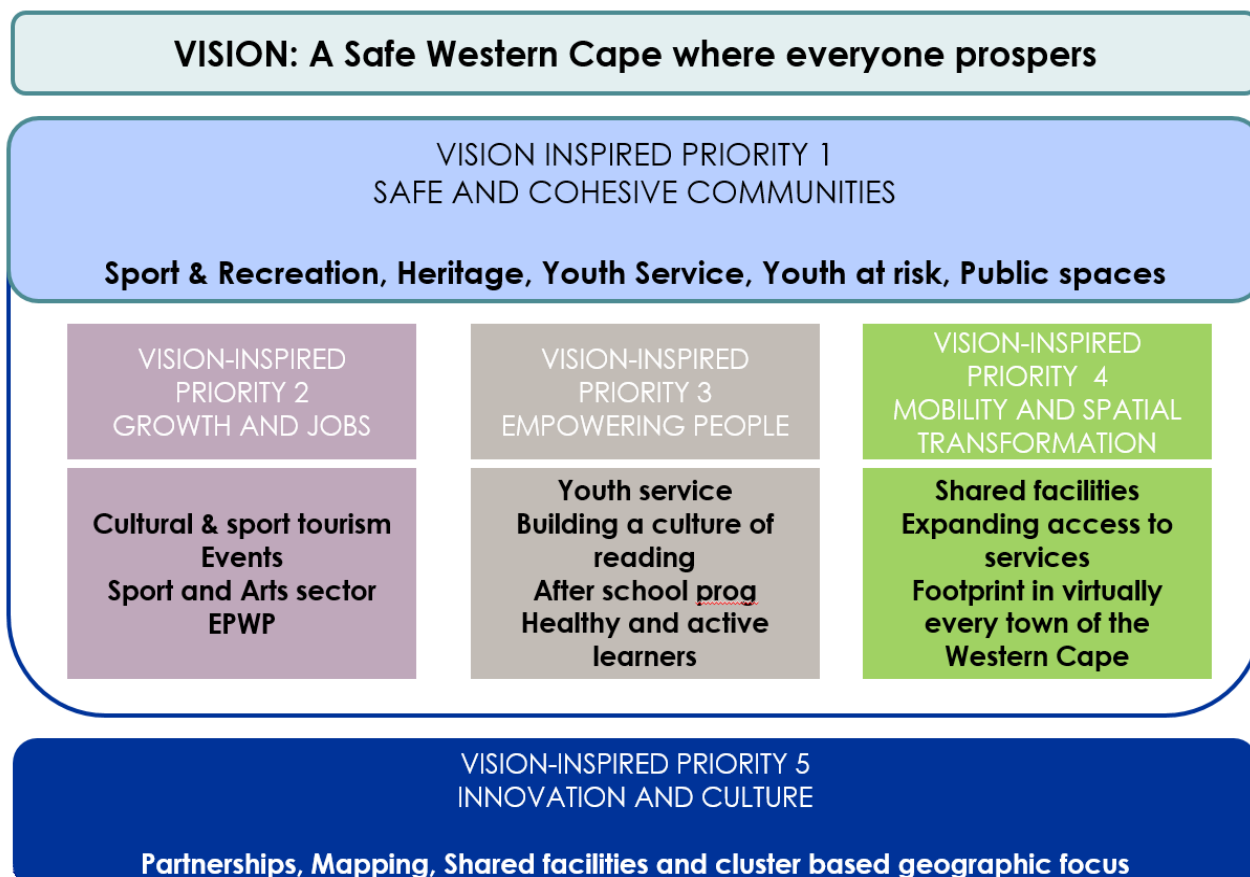
Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes:

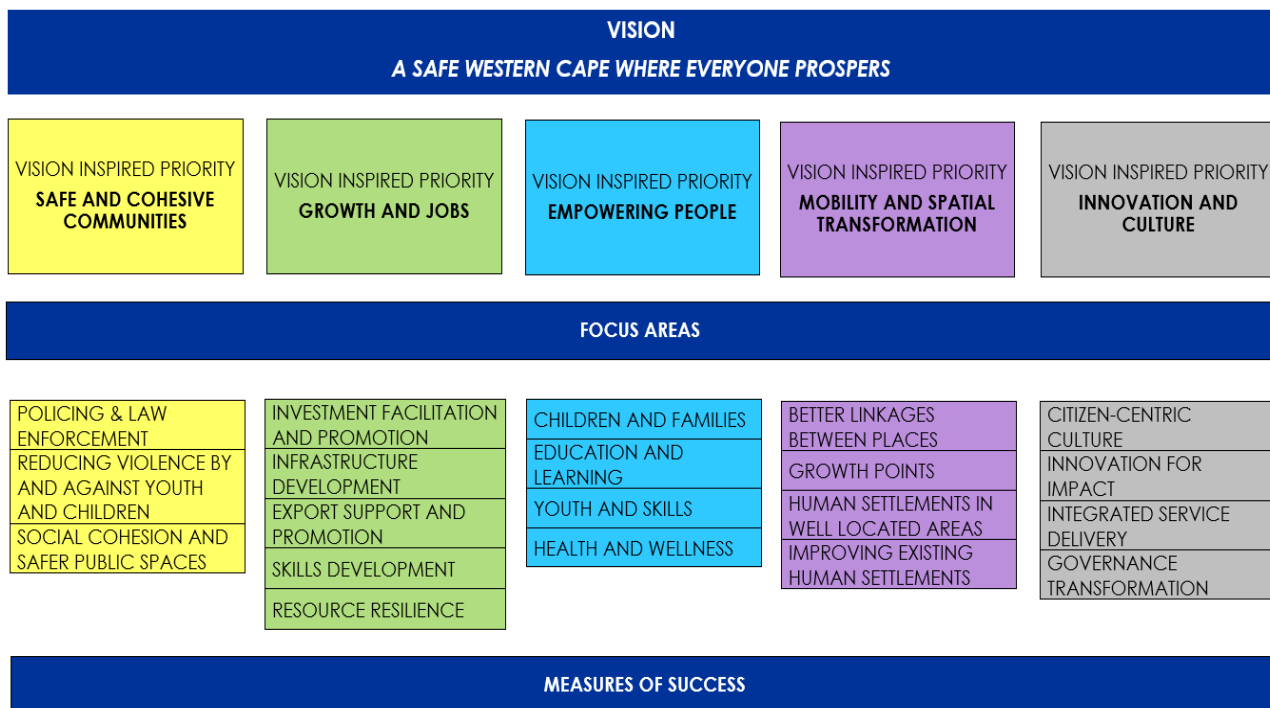
Strategic Priority Area	Departmental Contribution for 2020-2025
VIP 1: Safe and Cohesive Communities	<ul style="list-style-type: none"> Libraries provide a safe space for children after school and for community members Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion Ensuring an inclusive archive service with information that is open and accessible to all clients. People can learn about who they are, their genealogical information, historical events, and thus have a better sense of belonging. Safe space being provided, free service and extended services Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in. Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice and reconciliation. The public libraries provide safe spaces, provide a free service and extended services hours Engagements with communities to foster social cohesion and nation building Building social cohesion through sport and recreation Targeting youth at risk to reduce risk taking behaviour
VIP 2: Growth and jobs	<ul style="list-style-type: none"> Creating jobs through building and upgrading libraries Funding Municipal Library staff Youth Beyond which creates first work opportunities for unemployed youth Work opportunities through EPWP and The Young Patriots Programme (DSAC Funded) Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development and retail Arts and Culture Funding Programme provide support to established and intermediate Arts organisations that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism Sport work opportunities After School Programme – closing the opportunity gap The Economic Case for Culture Funding public library staff and creating jobs through the upgrading and building of new libraries
VIP 3: Empowering People	<ul style="list-style-type: none"> Libraries – continuously promoting a culture of reading and lifelong learning Providing books, research material and information through our public libraries Rural Library Connectivity Project providing free internet access to access job applications, online learning, e-learning portals, etc. Partnerships with Department of Education, Nal'ibali and ICAN centres Literacy programmes and other outreach programmes at Libraries Libraries – culture of reading and lifelong learning YearBeyond grade 3 and 4 literacy and numeracy catch-up programme Engaging at risk youth in ASP Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 year olds. Educational programmes provided by Archives Services for learners

Strategic Priority Area	Departmental Contribution for 2020-2025
	<ul style="list-style-type: none"> • Access to archival information for researchers and students • Reading room in Archives for public access to knowledge and skills • Training provided to EPWP interns • Providing space for volunteers • Provision of opportunity for in-service training and job shadowing • Records Management, Electronic Records Management and Registry Clerk courses • Specialised training and workshops provided during Archives week • Provision of training opportunities to other stakeholders • Initiation Programme • Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status. • Educational programmes provided by Archives Services for learners • Access to archival information for researchers and students • Reading room for public access to knowledge and skills • Training provided to EPWP interns • Providing space for volunteers • Provision of opportunity for in-service training and job shadowing • Records Management and Registry Clerk courses • Specialised training and workshops provided during Archives week • Provision of training opportunities to other stakeholders • MOD and Neighbouring Schools Programmes • Provision of arts and cultural activities lay foundation for artists and cultural • Expression, fostering of empathy which lays foundation for tolerance and acceptance and social cohesion • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events and preserving traditional art forms • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries • Provision of training opportunities to emerging artist • ASP targeting youth at risk • Youth Service Programme
VIP 4: Mobility and spatial transformation	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g. libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation
VIP 5: Innovation and Culture	<ul style="list-style-type: none"> • Using volunteers in libraries to increase literacy • Introducing more electronic resources in libraries • Public-private partnership models of delivery services in both youth service and sport development • Development of youth service norms and standards • Building a culture of responsive government in all our services • Building a culture of reading through our libraries, youth service, archives and museums. • Digitisation of archival records, which is a systematic conversion of selected and prioritised collections into digital format to improve access, preservation, security and as a part of the broader business continuity strategy for the Archives and Records Service • 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

Strategic Priority Area	Departmental Contribution for 2020-2025
	<p>processes for capturing and maintaining evidence of and information about business activities and transactions.</p> <ul style="list-style-type: none"> • On- line booking system for cultural facilities • On-line Registry Clerk course for management of records • Implementation of Access to Memory, a web based archival description software which will make it easy for Archives to put the Archival holdings online. • Implementation of Archivematica, integrated suite of open-source software tools that caters for the long-term preservation of and access to textual records, photographs, moving images, audio material, maps, plans and born-digital materials and digitized images. • Archives web portal that will empower the public to conduct online research • Provincial Oral History database that will list all oral history projects conducted in the Western Cape. • Enterprise Content Management • Shared infrastructure model in NHS • Partnership model in YearBeyond • Financing model in YearBeyond • Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational well being

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





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

The Department has targeted VIP 1 and VIP 3.

VIP 1: Safe and cohesive communities

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

- Of falling behind academically with its YearBeyond literacy and maths catch-up programme targeting grades 3 and 4
- Of absenteeism and anti-social behaviour through active sport and arts clubs and connections to positive peer groupings
- Of marginalisation by creating opportunities for marginalised youth to be part of programming
- Of violence by providing opportunities for building young people's skills in alternative ways of engaging and dealing with conflict and anger.

The target is to support 8 000 at risk learners by 2023/24 with a 2020/21 target of 2 850 learners.

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

VIP 3: Empowering people

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

Youth Service Programme

Youth unemployment is one of the biggest challenges facing South Africa and the Western Cape. Nationally and Provincially government has targeted the development of programmes to address this challenge. In the Western Cape the Department of Cultural Affairs and Sport is responsible for coordinating a transversal effort to intensify efforts to provide youth with a first work experience as a pathway into employment or studies. Over the next 5 years' over 10 000 opportunities will be created for youth to gain work experience through the expansion of the YearBeyond and EPWP programme footprint.

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

The target for 2020/21 is to provide opportunities for 500+ youth. This footprint will be expanded annually to reach the target of 4 000 opportunities per annum by 2023/24.

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

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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Improved connections between youth and jobs and study through creating meaningful work experiences• Subsidised work programme• Employment intermediation services• Financial literacy
Identity and belonging	To ensure youth are able to identify with positive influences in their lives which promotes a sense of belonging and agency	<ul style="list-style-type: none">• Peer support and networks• Opportunities for sport, music, art and culture as a tool for development• Youth spaces and networks• Positive images of youth• Leadership development
Reconnection opportunities	To facilitate the reconnection of youth by providing effective	<ul style="list-style-type: none">• Active programmes to engage disconnected youth

PILLAR	OBJECTIVE	PROGRAMMES
	services and support to reconnect, strengthen resilience and enable positive development	<ul style="list-style-type: none"> • Positive footsteps programmes • Skills and work intermediation

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

Western Cape Climate Change Response Strategy 2014:

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

SECTOR POLICY CONTEXT

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

- Traditional and Khoi-San Leadership, 2019 (Act 3 of 2019)

The Bill was assented to by the President on 20 November 2019. The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019) (the Act) was published under Notice No. 1550 in Government Gazette 42865 of 28 November 2019. The Act will come into operation on a date to be determined by the President by proclamation in the Gazette. 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.

- Customary Initiation Bill

Since the Bill was not finalised when the term of the fifth NCOP ended, it was revived at a meeting of the Council on the 17 October 2019. The objectives of the Bill are:

- To provide 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;

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

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

The National Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services.

- Revised White Paper on Arts, Culture and Heritage

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

- Draft Museums Ordinance Amendment Bill

The Bill aims to align the Museums Ordinance with the Constitution of the Western Cape and that of the RSA. The draft Bill has been vetted by Legal Services and translated into the three official languages of the Western Cape. Its envisaged that the draft Bill will be published for public comment via the Provincial Cabinet in 2020.

- Western Cape Heritage Resources Management Draft Bill

Heritage is a concurrent function and this bill aims to draw from the national legislation whilst drawing on regional specifics in terms of Heritage Resource Management Draft Bill. The Bill seeks to streamline the process of managing heritage resources in the Western Cape. The Department reported on progress to the Regulatory Impact Assessment Committee on its extensive engagements with interested and affected parties across the Province and continues with the drafting process in line with legal requirements.

- National Sport and Recreation Amendment Bill

This Bill will have an impact on future relationships with stakeholders.

LOCAL GOVERNMENT CONTEXT

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

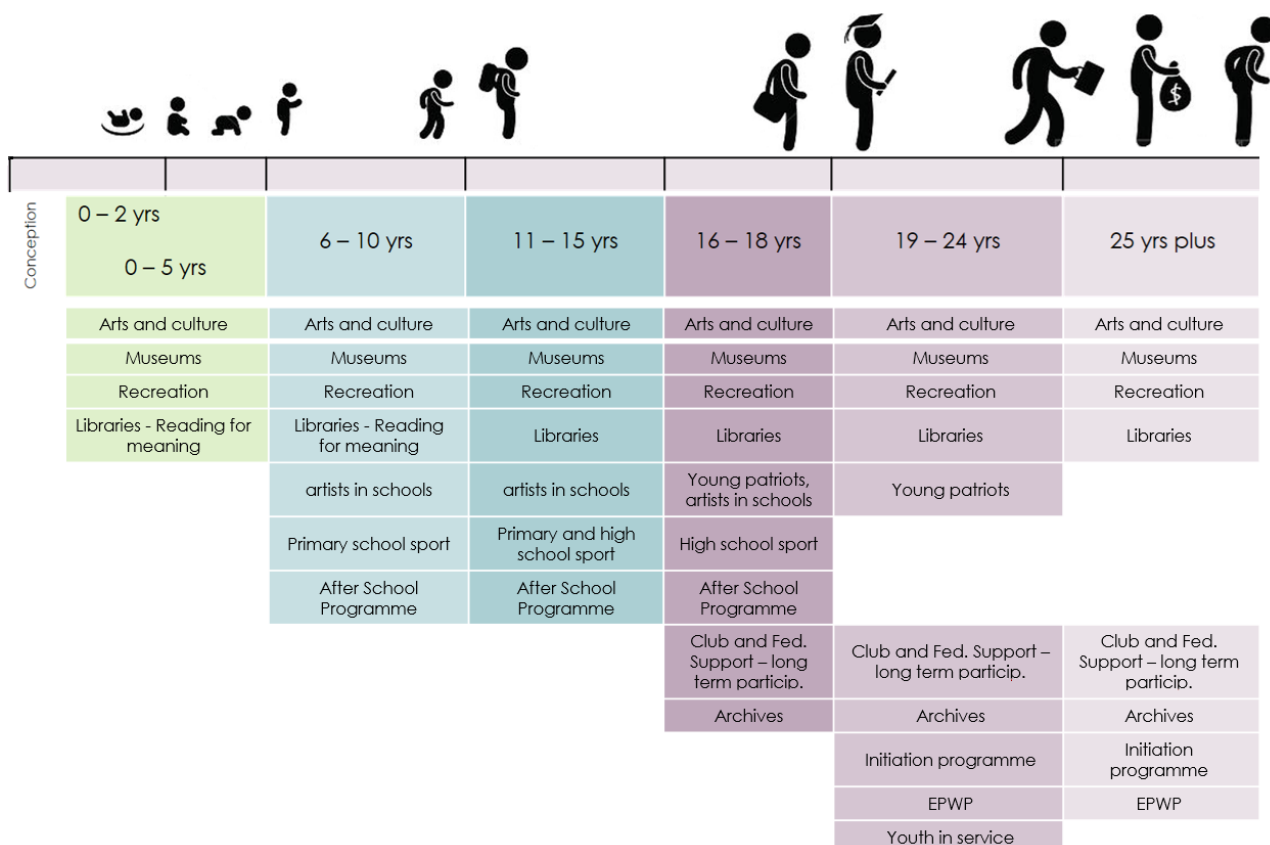
The Department regularly engages with municipalities, through the IDP process as well as engagements with various stakeholders in all Districts regarding specific services, e.g. libraries; sport trilateral engagements.

The provincial Joint District Approach (JDA) is a geographical team-based, citizen-focussed approach (lead by the Department of Local Government) to provide a basket of government services in order to improve living conditions in the Province. Key priority themes are: citizen interface; waste management; infrastructure management; migration/urbanisation; and climate change/water security. The Department of Cultural Affairs and Sport supports these priorities through its services. The Department has a footprint in every District and is working closely with municipalities the ensure alignment to the Joint District Approach.

2. Updates to Institutional Policies and Strategies

2.1. Institutional Approaches

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



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

Innovation

The Dance Teachers Training programme, a pilot that saw the attempt at programme coherence, aimed to identify local dance instructors in the West Coast and Central Karoo and teach the basics of developing dance lessons, planning events and basic strategies for fund raising. This programme was leverage off the Arts Grant Programme, where a partnership with Dance for All who trained local dance instructors, and The Young Patriots Programme, where local dance instructors were placed as Young Patriots with established community organisations to grow dance in each of the municipalities in the districts. Each district project culminated in a showcasing, where student dance instructors presented a dance display that showcased their hard work. "Slaan die Weskus aan Die Brand" attested to the success of the pilot.

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

The Department is also continuously innovating in its Archival services. This includes continuous digitisation of Archival records, the development of the profession, in relation to which the Department has reached an agreement with the National Archives of Netherlands to provide training to the Western Cape Archivists, implementation of Access to Memory (AtoM) which as a web based archival description software which will make it easy for Archives to put the Archival holdings online. Electronic records management training courses will continue to be offered to enhance electronic records management. We will pursue to offer the Online Registry Clerks Course which is presented in collaboration with the Department of the Premier.

The Department won a Gold Award for Public Service Innovation in the 2018 Premier's Service Excellence Awards for its After School Programme. In addition to the multi-stakeholder innovation under this programme, the Department has integrated innovative thinking into its work including supporting a social innovation challenge as part of the YearBeyond Programme and various innovative programmes which create pathways for youth employment. As part of providing ASPs, the Department has been providing innovative infrastructure delivery with cluster based facilities in the MOD and Neighbouring Schools Programmes.

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

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

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

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

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

Whole of Society Approach (WOSA)

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

In addition, the Department has used this approach to build the institutional model for the provincial youth service.

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

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

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

Gender mainstreaming, youth, and disability

In the Arts sector, women are not only severely under-represented in the workforce, particularly in key creative roles and decision making positions, but they also have less access to resources and are generally paid much less than men. This disparity is not widely recognised but needs to be acknowledged and tackled if true diversity of cultural expressions is to be achieved. Classical and choral music in general lend themselves to mass participation and in particular by women. Operas, Choirs and Orchestras are by their nature labour-intensive, have the ability to create jobs along the entire music, theatre and film value chain and can be a useful job creation mechanism in the arts. We will increase our support to professional art organisations as well as to NGO's because of the extensive work that they do, traveling extensively along the length and breadth of our province to transfer skills to a younger generation of artists and building new audiences in various communities.

The Literary Arts project "Senior Citizens Storytelling" has seen an increase in the participation of elderly women in the programme. This programme aims to preserve oral traditions of the community as a means to ensure that moral and social values are preserved. Various public libraries provide outreach programmes focussed on empowering women through literacy, and providing support for vulnerable women or girls.

The Craft Development Programme has a particular focus on women groups, and all products developed are showcased in select museums across the Province.

In the After School Programme, 51% of the 81103 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

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

The Department also supports persons with disabilities through its programmes by providing skills training, product development, showcase and job opportunities. The Genadendal, Greyton and Voorville Disability forum has been a recipient of Annual Funding for the past few years. They have successfully over the past three years and created a brand for their products which has enabled them to sell their work on the commercial market.

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

The Department has various initiatives focussed on the deaf community such as the following:

- Collaboration with the PanSALB to workshop the PanSALB Sign Language Charter with the Provincial Language Forum;
- Exploring opportunities to collaborate with institutions of higher learning, such as the University of Stellenbosch to establish innovations around Sign Language; and
- Collaborate with stakeholder agencies in the deaf community to promote regular awareness of the deaf.

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

2.2. Service Delivery Improvement Plan

The Department has a Service Delivery Improvement Plan (SDIP) which aims to ensure effective and efficient service delivery. The Department's current SDIP is for the period 1 April 2018 - 31 March 2021. A new SDIP will be prepared thereafter.

In 2020/21, the Department will focus on the following in relation to the SDIP:

Services identified for improvement	Departmental projects/plans
Access to Cultural Facilities	The facilities present multiple opportunities. To optimise utilisation of the cultural facilities by all sectors of the community, there was a need to improve on administrative processes associated with the booking and usage of the facilities by members of the public by integrating people, place, process and technology. To achieve this, an electronic booking system has been introduced to facilitate access to the centres. The possibility of hiring facilities for diverse programmes and activities and to private sector users during down time to increase revenue streams is being considered.
Museum Education Programme	The Museum Service offers various education programmes to the public through partnerships with affiliated museums. The Museum Service will provide various education programmes to 30 affiliated museums. In order to ensure that the service standard is maintained, 80 percent of the museums education programmes will be evaluated through feedback forms from educators. Moreover, two educational materials will be developed and made available to affiliated museums.

2.3. Planned Policy initiatives

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

PLANNED POLICY INITIATIVES	PURPOSE	PROPOSED TIMEFRAME
Review of the Western Cape Arts Funding Policy	There have been significant changes in the Arts, Culture and Heritage funding environment over the past three years. We will look at expanding the scope of sectors, organisations as well as interventions and events to be funded as well as using the policy to inculcate a culture of collaboration.	2020/21
Amendment of the Provincial Archives and Records Service of Western Cape Act (Act	New developments in the Archives and Records Management profession have necessitated the amendment of the Provincial Archives and Services Act. The amended legislation will include developments such as technological developments in archives and records management. The Act will also be aligned with the	2021/22

PLANNED POLICY INITIATIVES	PURPOSE	PROPOSED TIMEFRAME
No.3 of 2005)	reviewed National Archives and Records Service of South Africa Act 43 of 1996, as amended together with the updated White Paper on Arts, Culture and Heritage.	
Western Cape Arts and Culture Policy	The envisaged policy will provide a basis for the development, promotion and protection of not only the art forms and genres, but addresses the approach of the Department to both tangible and intangible culture.	2022/23
New policy framework for Libraries	To provide a policy for public library services in the Western Cape.	2021/22
Western Cape Sport and Recreation Plan	A Western Cape Sport and Recreation Plan will be formulated to specifically outline the Western Cape Plans for the delivery of Sport and Recreation.	2020/21

3. Updates to Relevant Court Rulings

Court Case	Reference	Impact on DCAS
<i>The Chairpersons' Association v Minister of Arts and Culture</i> [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.
<i>Qualidental Laboratories v Heritage Western Cape</i> [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.
<i>Top Performers (Pty) Ltd v Minister of Cultural Affairs and Recreation</i>	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 <i>audi alteram partem maxim</i> .
<i>Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport</i>	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.
<i>Waenhuiskrans Arniston Ratepayers Association and Another v Verreweide Eiendomsontwikkeling (Edms) Bpk and Others</i> 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.
<i>The Louis Trichardt Chairperson's Association v the Minister of Arts and Culture and the Geographical Names</i>	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

Court Case	Reference	Impact on DCAS
<i>Council of South Africa</i>		documented regarding proposed changes, standardization or revisiting of a geographical name.
<i>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 Ratepayers; & Residents' Association</i>	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).
<i>Piketberg Local Heritage Committee and Another v Liebco Vleishandelaars Edms Bpk and others (Heritage Western Cape 2nd Respondent)</i>	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

The sixth general election on Wednesday, 8 May 2019 propagated a new strategic vision for the Western Cape Government. A new 2019-2020 Provincial Strategic Plan was developed that gives effect to the strategic framework for the provincial medium-term budget policy priorities. The strategic plan sets out 5 vision- inspired priorities to realise a safe and prosperous Western Cape.

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

ECONOMIC ENVIRONMENT

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

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

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

SOCIAL ENVIRONMENT

The promotion of social inclusivity within communities remains an important task of the Department with the growth in the population of the province. 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. In promoting inclusivity and social cohesion, we will also pay attention to communities whose languages and by extension, whose cultures are at risk of disappearing, as well as growing minority communities within the Western Cape.

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 Department will increase its archive awareness efforts in order to improve the understanding of the value of archival records, and the role of archives. Archives protect the rights of people in our society by holding government accountable and ensure transparency. They support the creation of new knowledge because they are the raw materials for research, fostering discovery, and giving voice to previous perspectives, and support our ability to learn from the past. It is absolutely critical that a representative archival record first survives, and then is made available to any and all possible users. This why through the UAMP process we have prioritised the extension of the archives in order to create space for thousands of archival records awaiting transfer in governmental bodies (Municipalities, Ministries, Government Department and Public Entities), that can only be properly preserved and made accessible in the Archives. Archives must not be seen in isolation to the essential work of Archivists and Records Managers and to this end we have prioritised and funded the filling key vacancies within the provincial archives.

There has been enthusiasm for the Oral History initiative and therefore this programme will continue in 2020/21.

The Social Profile of Youth 2009-2014 report by Statistics South Africa indicated that the youth face a high risk of being vulnerable to crime. The Department therefore accelerated its focus on youth development programmes in arts, culture, language, and the sport, recreation and after-school spheres. Civil society has sport-related structures in all geo-political districts in the Province. The business of the Department is providing opportunity for all our people to be included in constructive social activity towards creating the conditions for respect and tolerance in our society.

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

TECHNOLOGICAL ENVIRONMENT

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

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

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

The Rural Library Connectivity Project (RLCP), Mzansi Libraries Online, and the Broadband Roll-out and Wi-Fi initiatives continue to provide the public with access to ICT.

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

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

ENVIRONMENTAL FACTORS

Drought and lack of water resources will 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. The ongoing drought will impact on sport facilities as maintenance will become a challenge. Furthermore, water saving measures have been introduced throughout the Department, e.g. at the cultural, museum, and sport facilities. The Department will also investigate alternative non-water-reliant sport surfaces together with alternative sources.

The ongoing drought, and the frequency of fires across the Province in areas such as the historic town of Wupperthal, have resulted in significant damage and destruction of heritage resources. The Department, through its entity Heritage Western Cape, continues to work with local municipalities and stakeholders to manage short-term and long-term mitigation measures.

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

LEGAL AND REGULATORY ENVIRONMENT

The Supply Chain Management environment has become highly regulated to ensure support to Small, Medium and Micro Enterprises. The unintended consequence of this highly regulated environment is that it places immense pressure on staff capacity to ensure that the Department is able to respond to the changing environment.

SAFETY AND SECURITY ENVIRONMENT

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

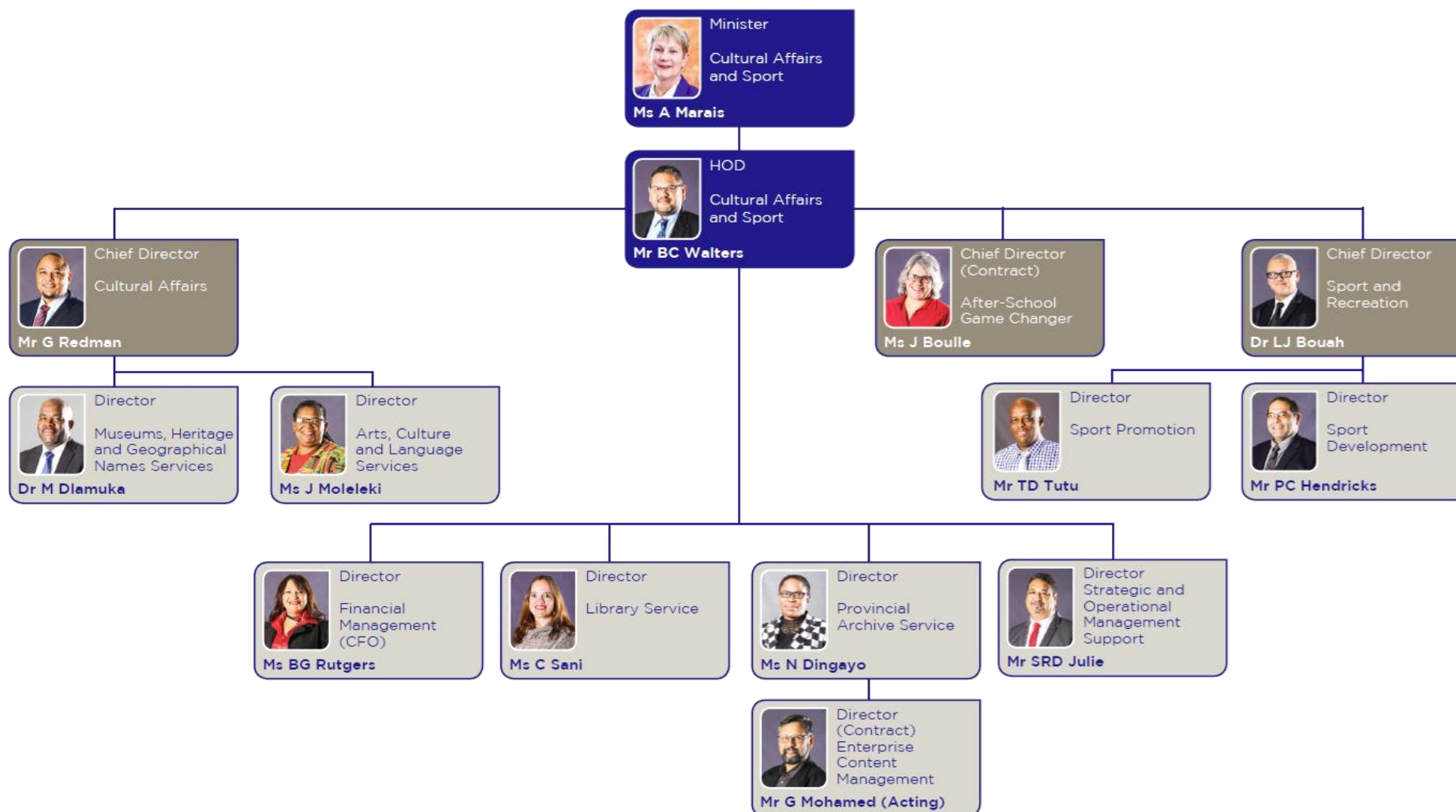
The Department will consider ways of improving the safety and security of all people, institutions, and facilities under its jurisdiction, in particular the safe-guarding of heritage resources. The Department has provided additional funding to improve security features at museums and cultural facilities.

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

4.2. Internal Environment

The Department's current macro structure is as follows:

Organisational Organogram



Critical vacancies

Employment and vacancies by Programme, as at 31 March 2019			
Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	102	101	1.0%
Programme 2	185	181	2.2%
Programme 3	212	209	1.4%
Programme 4	71	69	2.8%
Total	570	560	1.8%

Employment and vacancies by salary band, as at 31 March 2019			
Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	104	104	-
Skilled (Levels 3-5)	176	175	0.6%
Highly skilled production (Levels 6-8)	193	187	3.1%
Highly skilled supervision (Levels 9-12)	84	81	3.6%
Senior management (Levels 13-16)	13	13	-
Total	570	560	1.8%

Employment and vacancies by critical occupation, as at 31 March 2019			
Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	16	16	-
Cultural Officer	6	6	-
Heritage Officer	4	3	25.0%
Language Practitioner	4	4	-
Librarian	26	25	3.8%
Museum Human Scientist	8	8	-
Sport Promotion Officer	20	19	5.0%
Total	84	81	3.6%

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

Workforce Plan 2020/21

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

PRIORITY	OUTCOME
Organisational Structure	A performance conducive workplace
Training and Development	Competent people in the right numbers at the right place at the right time with the right attitude
Succession Planning and Career Development	Competent people in the right numbers, at the right place at the right time with the right attitude
Culture and Ethics	Leaders that are exemplars of the behaviours associated with the organisations values Highly engaged people A citizen-centric performance culture

Systems and IT

The Department will continue to support the following IT projects during the 2020/21 financial year:

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

Accommodation

The Department currently occupies 9 leased and 17 State-owned buildings in the Western Cape. These buildings enable the Department to fulfil its strategic intent. As discussed in the Department's User Immovable Asset Management Plan 2020/21, in the longer term, the Department aims to:

- Proactively repair and routinely maintain its buildings.
- Provide office accommodation for office managers of the Chief Directors Cultural Affairs and Sport and Recreation.
- Lease appropriate accommodation for the proposed Cape Town Museum to
- include a conservation treatment and repair facility to house new collections &
- store valuable archaeological materials;
- Obtain office accommodation for the relocation of the Ruyterwacht Museum Services offices and the Directorates Heritage, Museums and Geographical Names and Arts, Culture and Language from Protea Assurance Building and associated EPWP beneficiaries employed by the DCAS to maximize office accommodation and free-up space in Protea Assurance Building.
- Obtain accommodation within the Western Cape for 6 Sport Houses to assist the various federations to meet their respective mandates in the following regions: Cape Metro, Central Karoo, West Coast, Overberg, Eden and Cape Winelands.
- Office accommodation in Caledon and Bredasdorp for Sport and Recreation staff. Provision of space for archival records from all WCG departments, Ministries, municipalities and public entities

PART C: MEASURING OUR PERFORMANCE

Departmental Impact and Outcomes:

Impact statement	A socially inclusive, creative, active and connected Western Cape.
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No.	Outcome	Outcome Indicator	Baseline	Five-year target
1	Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape.	400 250	425 300
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of registered library users	378	381
		Number of visits by researchers	8 700	8 800
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

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.

5.1. Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
All	Annual Financial Management Improvement Plan (FMIP)	1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	5	1	1	1	1	1	-	-	-	1	1	1
All	Internal Audit recommendations implemented.	1.2.2	Percentage of Internal Audit recommendations implemented	5	-	-	-	-	100%	100%	100%	100%	100%	100%	100%
All	Annual Report to Citizens; Annual Report on the Service Delivery Improvement Plan	1.3.1	Number of Batho Pele/service delivery improvement documents compiled	5	2	2	2	2	2	-	1	-	1	2	2
All	Evaluation	1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	5	1	1	1	1	1	-	-	-	1	1	1
All	Quarterly Performance Reports	1.3.3	Number of quarterly performance monitoring reports compiled	5	-	4	4	4	4	1	1	1	1	4	4
All	UAMP	1.3.4	Number of UAMPs submitted	5	-	1	1	1	1	-	-	-	1	1	1
All	Departmental Business Continuity Plan	1.3.5	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	5	-	-	-	-	1	-	-	-	1	1	1
All	PERSAL Report	1.3.6	Number of Premier's Advancement of Youth (PAY) interns	5	-	-	-	-	32	32	-	-	-	32	32
All	Communication Plan	1.3.7	Approved Departmental Communication Plan	5	-	-	-	-	1	-	-	-	1	1	1

5.2. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

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

Explanation of planned performance

The Financial Management Plan serves as a tool to monitor external and internal audit findings. Through the implementation of the plan, the control environment within the Department improves. This entails the rigorous monitoring and follow-up of the findings on a quarterly basis.

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

5.3. Programme resource considerations

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Office of the MEC	7 752	7 834	9 369	9 252	9 269	9 513	10 247
Financial Management Services	28 003	31 806	30 998	33 152	35 259	38 205	40 868
Management Services	23 207	24 039	24 290	26 541	27 322	29 014	30 905
Total	58 962	63 679	64 657	68 945	71 850	76 732	82 020

Economic classification

Current payments	55 076	59 226	61 908	65 509	68 836	73 817	78 930
Compensation of employees	45 202	48 404	49 264	52 702	56 561	61 201	65 115
Goods and services	9 874	10 822	12 644	12 807	12 275	12 616	13 815
Transfers and subsidies to:	20	458	237	162	18	18	20
Provinces and municipalities	20		17	16	18	18	20
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households		458	220	146			
Payments for capital assets	3 859	3 988	2 510	3 274	2 996	2 897	3 070
Machinery and equipment	3 859	3 988	2 510	3 274	2 996	2 897	3 070
Software and other intangible assets							
Payments for financial assets	7	7	2				
Total	58 962	63 679	64 657	68 945	71 850	76 732	82 020

Contribution of resources towards achievements of outputs

The budget allocation increases by 4.21 per cent or by R2.905 million in 2020/21, from R68.945 million in 2019/20 (adjusted budget) to R71.850 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

5.4. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
To achieve service excellence through the continuous improvement of financial management practices.	Uncertainty regarding budget envelope (inadequate budget and capacity hampers financial management's ability to adequately support service delivery programmes through the continuous review and improvement of financial management practices).	Utilisation of graduate interns and EPWP beneficiaries to ensure the continuous improvement of financial management practices in support of service delivery programmes.
To ensure appropriate support to all other Programmes to enable them to improve service delivery.	Uncertainty regarding budget envelope (inadequate budget and capacity hampers DCAS's ability to fulfil its mandate to coordinate the Department's contribution to transversal provincial programmes).	DCAS plans to increase the budget incrementally over the MTEF period.

6. Programme 2 Performance Information

Programme 2: Cultural Affairs

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

Analysis per sub-programme:

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Services

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

Sub-programme 2.4: Heritage Resource Management Services

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

Sub-programme 2.5: Language Services

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

6.1. Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created*	2	347	370	467	400	412	-	-	-	412	425	437
1	Capacity building programmes	2.2.1	Number of practitioners benefitting from capacity building opportunities	3	249	340	249	249	249	35	120	71	23	249	249
1	National and historical day commemorated events	2.2.3	Number of national and historical days commemorated	3	3	3	3	3	3	1	2	-	-	3	3
1	Number of structures supported	2.2.4	Number of community structures supported	3	30	33	32	34	36	-	-	-	36	37	37
1	Events promoting national symbols and orders	2.3.1	Number of promotional interventions on promotion of national symbols and orders	3	3	3	3	3	3	-	1	1	1	3	3
1	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported through Transfer Payments	3	1	1	1	1	1	-	1	-	-	1	1
1	Financial assistance to arts and culture organisations.	2.2.5	Number of arts and culture organisations supported through transfer payments	3	67	59	55	60	60	5	25	25	5	60	60
1	Showcase and promotional platforms	2.2.6	Number of projects to develop and promote arts and culture	3	22	22	18	18	18	3	8	5	2	18	18
1	Financial assistance to the Cultural Commissions	2.2.7	Number of Cultural Commissions supported	3	-	-	1	1	1	-	1	-	-	1	1
1	Financial and administrative support to affiliated museums	2.3.2	Number of affiliated museums supported	3	24	24	24	30	31	25	-	-	6	31	31
1	A well maintained Museum Service which provide ongoing support to affiliated museums	2.3.3	Number of Museum Services maintained to provide support to affiliated museums	3	-	-	1	1	1	-	-	-	1	1	1

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.4	Number of Museum knowledge sharing platforms hosted	3	-	-	1	1	1	1	-	-	-	1	1
1	Deliver education programmes at affiliated museums	2.3.5	Number of museum education programmes delivered	3	-	-	3	3	3	-	1	1	1	3	3
	Number of visitors to affiliated museums	2.3.6	Number of museum visitors	3	-	-	-	-	400 000	100 000	100 000	100 000	100 000	405 000	410 000
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	3	1	1	1	1	1	1	-	-	-	1	1
1	Review and verification of geographical names in the province	2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	3	340	340	340	340	340	-	110	110	120	340	340
1	Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language	2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	3	6	6	6	6	6	2	1	1	2	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 (new indicator)	3	-	-	-	-	380	95	95	95	95	380	380

6.2. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

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

- The continued promotion and monitoring of the implementation of the Western Cape Language Policy, through on-site visits to provincial departments, which will form part of the follow-up survey assessment that was conducted in 2019.
- Promotion of South African sign language through collaborations with stakeholder agencies to promote regular awareness of the hearing impaired.
- Contributing to socially inclusive and safe communities, in the form of training and development of staff and language stakeholders through collaborative efforts with the Pan South African Language Board and other relevant institutions.
- Partnerships with academic institutions by leveraging indigenous language through teaching.
- Partnerships with language entities to host conferences on the importance of indigenous languages in shaping the development of the African continent.
- Collaborating with stakeholders to promote multilingualism and literacy.
- Language services support provided in the three official languages of the Western Cape and South African Sign Language.
- Transfer payment and administrative support to the Western Cape Language Committee, Western Cape Cultural Commission and Heritage Western Cape.
- Through its Arts Development Programme, the department will contribute to the creation of safer and cohesive communities by implementing arts activities that provide alternative positive activities for youth, provides platforms that showcase artistic talent and builds local identities that fosters social cohesion. The various arts training projects are aimed at empowering youth in arts to develop artistic talent and have access to work opportunities in the creative industries.
- Through the annual funding programme we contribute to creating an enabling environment which provides organisations an opportunity to enhance the life of artists, recipients, practitioners of the arts, and audiences through the support rendered.

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

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

Explanation of planned performance

The Department intends to achieve its legislative mandate through the completion of six projects to promote multilingualism, previously marginalised indigenous languages and the needs of the deaf. In addition, it aims to provide language support services in the form of 380 editing, translations and interpreting tasks in the three official languages of the Western Cape and South African Sign Language. The Department will continue to support the promotion of the Western Cape Language Policy through a transfer payment to the Western Cape Language Committee, a schedule 3C public entity in terms of the Public Finance Management Act, Act 1 of 1999.

The Arts Development Programme, undergirded by legislative mandates and strategic goals, has designed an arts development programme upheld by its three pillars of talent identification, development and promotion. Through drama, dance, music, literary arts and craft development the unit intends to implement training programmes that will focus on developing the artistic skills of youth in the rural districts. The training projects will culminate in showcasing of the performance through festivals, displays and craft retailing at identified events. The arts development programme strives to strengthen its partnerships with public and private sector organisations inclusive of civil society.

6.3. Programme resource considerations

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management	3 416	3 262	3 920	4 118	4 310	4 443	4 731
Arts and Culture	34 201	36 794	34 078	36 441	45 837	48 663	51 261
Museum Services	56 048	58 549	62 928	64 229	66 140	66 609	68 862
Heritage Resource Services	8 668	7 642	8 567	8 538	13 270	15 901	16 911
Language Services	4 107	3 773	3 738	5 063	5 018	5 257	5 610
Total	106 440	110 020	113 231	118 389	134 575	140 873	147 375
Economic classification							
Current payments	61 517	64 594	71 636	77 522	87 689	96 045	99 974
Compensation of employees	49 252	51 921	55 613	60 292	70 989	77 859	82 734
Goods and services	12 265	12 673	16 023	17 230	16 700	18 186	17 240
Transfers and subsidies to:	43 140	43 613	39 677	38 496	44 463	43 522	46 013
Provinces and municipalities	3 873	3 221	4 176	2 924	2 145	2 197	2 365
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	38 717	40 184	35 200	35 502	42 318	41 325	43 648
Households	550	208	301	70			
Payments for capital assets	1 739	1 788	1 884	2 371	2 423	1 306	1 388
Machinery and equipment	1 739	1 788	1 884	2 371	2 423	1 306	1 388
Software and other intangible assets							
Payments for financial assets	44	25	34				
Total	106 440	110 020	113 231	118 389	134 575	140 873	147 375

Contribution of resources towards achievements of outputs

The budget allocation increases by 13.67 per cent or by R16.186 million in 2020/21, from R118.389 million in 2019/20 (adjusted budget) to R134.575 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

The net increase in Programme 2: Cultural Affairs in 2020/21 is mainly due to:

- A new allocation of R1.100 million for the Cradle of Human Culture Archaeological and Paleontological Heritage Tourism Route.
- A new allocation of R5.085 million for capacitating Heritage Resource management to give effect to the National Heritage Resource Act.
- An additional allocation of R8.500 million toward supporting of Arts and Culture organisations and NGOs.

6.4. 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.	<p>Inability of museums to comply fully with the governance requirements (PFMA, GRAP)</p> <p>Inability to ensure that arts are advanced, sustainable, resilient and innovative and equally that artists are able to test, develop and realise ideas.</p>	<p>Establish a new management structure that envisage to implement regional support for museums.</p> <p>Matching organisations together to address resource challenges and facilitate networking capabilities</p> <p>Funding Policy framework in place and implemented by DCAS</p> <p>Matching organisations together to address resource challenges and facilitate networking capabilities</p> <p>Private sector funding and partnerships across the broad spectrum of Arts and Culture activities (private trust). Exposing Arts NGOs.</p> <p>DCAS provides skills development, training and educate youth who belongs to art groups on how to apply for funding</p> <p>The department communicates the process and results subsequent to applications for funding. This provide applicants with decision (funded/not funded) and rationale for decision; and allow applicants to situate the individual results within a larger context by communicating funding statistics</p>

7. Programme 3 Performance Information

Programme 3: Library and Archive Services

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

Analysis per sub-programme:

Sub-programme 3.1: Management

To provide strategic management and support for Programme 3

Sub-programme 3.2: Library Service

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

Sub-programme 3.3: Archives

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

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

7.1. Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
2	Libraries built	3.2.1	Number of new libraries built	3	5	2	2	2	2	-	-	-	2	1	1
2	Library facility upgrades	3.2.2	Number of existing facilities upgraded for public library purposes	3	3	1	1	2	0	-	-	-	0	1	1
2	Library materials procured	3.2.3	Number of library materials procured	3	4 318	4 181	4003	3 300	3 300	-	-	-	3 300	3 300	3 300
2	Monitoring visits	3.2.4	Number of monitoring visits done	5	1 525	1 536	1 503	1 491	1 386	393	344	304	345	1 392	1 392
2	Library promotional projects	3.2.5	Number of promotional projects conducted	3	11	12	11	11	11	3	2	2	4	11	11
2	Training programmes	3.2.6	Number of training programmes provided to public library staff	3	31	31	33	28	20	8	10	1	1	20	20
2	Libraries with public Internet access	3.2.7	Number of libraries with public Internet access	3	220	223	226	227	228	-	-	-	228	229	230
2	Library service points	3.2.8	Number of library service points	3	370	373	375	378	380	-	-	-	2	380	380
2	Replacement funding transfer payments	3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	5	15	15	15	15	15	-	-	-	15	15	15

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
2	Metro Library Grant transfer payments	3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	5	1	1	1	1	1	-	-	-	1	1	1
2	Staff funded	3.2.11	Number of library staff posts funded through replacement funding	5	234	239	252	240	240	-	-	-	240	240	240
2	Monitoring visits	3.2.12	Number of monitoring visits to B3 municipalities	5	50	48	48	45	45	15	0	15	15	45	45
2	Membership¹	3.2.13	Number of registered library users	-	-	-	-	-	731 456	731 114	731 228	731 342	731 456	732 000	733 000
2	Literacy interventions	3.2.14	Number of literacy interventions presented in public libraries in the Western Cape	-	-	-	-	-	14 400	3 600	3 600	3 600	3 600	14 700	15 000
2	Community outreach programs in libraries, museums, and archives	3.3.1	Number of community outreach programs in libraries, museums, and archives conducted***	3	31	26	30	28	29	-	-	-	27	30	30
2	Oral history projects	3.3.2	Number of oral history projects undertaken	3	4	5	4	4	4	1	1	1	1	5	5
2	Training interventions	3.3.3	Number of training interventions****	5	258	216	262	4	5	1	1	2	1	6	7

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

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
2	Enquiries processed	3.3.4	Number of enquiries processed*	1	7 005	6 094	6 070	5 000	5 050	1 250	1 300	1 200	1 300	5 100	5 200
2	Visits by Researchers	3.3.5	Number of visits by researchers to the Archives*	1 and 3	9 278	8 931	8 896	8 700	8 500	2 700	2 700	1 400	1 700	8 550	8 600
2	Restored archivalia	3.3.6	Number of archivalia (documents) restored	1	530	550	563	570	572	151	141	130	150	573	574
2	Linear metres of records transferred	3.3.7	Number of linear metres of transfers received from governmental bodies*****	1	266.50	273.6	278.3	270	275	70	70	70	65	280	285
2	Linear metres arranged	3.3.8	Number of linear metres arranged	1	216	227.35	236.30	240	241	65	65	50	61	242	343
2	Focussed Support	3.3.9	Number of Departments receiving focussed ECM support	5	3	2	2	2	2	-	-	-	2	2	2
2	Classification systems evaluated and/or approved	3.3.10	Number of record classification systems evaluated and/or approved	3 and 5	135	130	140	112	113	31	30	26	26	114	115
2	Inspections conducted	3.3.11	Number of inspections conducted	3 and 5	34	35	31	30	30	9	9	6	6	30	30
2	Disposal authorities issued	3.3.12	Number of disposal authorities issued	5	18	18	22	19	19	6	6	4	3	19	19
2	Inventories compiled and updated	3.3.13	Number of inventories compiled and updated	3	5	5	6	7	8	2	2	2	2	8	8

7.2. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

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

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

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

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

Explanation of planned performance

The Department will be expanding its reach to 380 library service points across the province. The number of Libraries connected to the internet through the Rural Library Connectivity Project will be increased to 228. Monitoring and evaluation of services will continue through visits to the Municipalities as well as the Public Libraries. 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 and the building of new public libraries and the upgrading of existing public libraries.

The Department provides on-site services in the reading room to the public for research purpose. Implementation of the archival systems Access to Memory (Atom) allows the process of arrangement and description of archival records for accessibility to the public as well as increasing the digitisation of archival records for a long-term preservation and access which improves service delivery and promote the use of archival heritage by members of the public. Educating the public especially the youth, through outreach programmes, the department visit schools and communities and ensure that awareness programmes continue to be rolled in all communities. The department continue recording, collecting oral history recordings to supplement written histories for preservation which is available at archives and libraries for access by public and researchers. Training interventions will continue to be provided. Inspections of records in governmental bodies will be conducted. The implementation of effective and efficient records management practices throughout the province will continue and 30 records audits will be conducted in order to monitor all forms of record and information management in governmental bodies. Courses in electronic records management will continue to educate records management staff in the transformation from paper to electronic record keeping.

7.3. Programme resource considerations

Expenditure estimates

Programme 3: Library and Archive Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management	5 216	6 415	6 424	7 262	8 857	9 304	9 852
Library Services	327 795	333 947	346 403	367 919	376 557	398 669	424 235
Archives	26 799	23 995	18 397	20 898	34 143	38 153	32 989
Total	359 810	364 357	371 224	396 079	419 557	446 126	467 076
Economic classification							
Current payments	128 166	116 492	109 384	120 661	139 571	149 161	154 196
Compensation of employees	60 506	63 319	66 847	70 008	79 625	86 462	91 904
Goods and services	67 660	53 173	42 537	50 653	59 946	62 699	62 292
Transfers and subsidies to:	228 435	244 146	253 606	266 633	270 630	287 384	302 602
Provinces and municipalities	227 267	243 358	252 490	266 557	269 115	285 773	300 886
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	1 100	550	900	900	1 500	1 596	1 700
Households	68	238	216	176	15	15	16
Payments for capital assets	3 185	3 711	8 187	8 785	9 356	9 581	10 278
Machinery and equipment	3 185	3 711	8 187	8 785	9 356	9 581	10 278
Software and other intangible assets							
Payments for financial assets	24	8	47				
Total	359 810	364 357	371 224	396 079	419 557	446 126	467 076

Contribution of resources towards achievements of outputs

The budget allocation increases by 5.93 per cent or by R23.481 million in 2020/21, from R396.076 million in 2019/20 (adjusted budget) to R419.557 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

The net increase in Programme 3: Library and Archive Services in 2020/21 is mainly due to:

- A new allocation of R2.220 million for capacitating the Western Cape Archives and Records Service;
- A decrease of R10.900 million in the National Conditional Grant: Community Library Services allocation;
- An increase of R4.604 million in Municipal Replacement funding and Broadband Library Connection; and
- A new allocation of R4.553 million for ECM licenses and electronic signature technology.

7.4. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Access to information and knowledge supporting a culture of reading and lifelong learning.	Inadequate physical space to archive historical or all records received from government institutions.	The commencement for the building of the new archives wing as an extension of the Roeland Street building by the Department of Transport and Public Works.
Access to information and knowledge supporting a culture of reading and lifelong learning.	Damage to archival material in custody of the archives repository and records in governmental bodies.	The digitisation of the historical records is expected to remove most of the risk associated with the on-going physical handling of archival records. The commencement for the building of the new archives wing as an extension of the Roeland Street building.
Access to information and knowledge supporting a culture of reading and lifelong learning.	Inadequate ICT space to archive digitised historical or digitally born records received from government institutions.	Engagement with Ce-I for additional storage space to preserve the digitised master images and digitally-born records and the roll out of ECM.
Access to information and knowledge supporting a culture of reading and lifelong learning.	Unavailability of funds and inadequate ICT infrastructure could affect the successful roll out of ECM to all relevant stakeholders.	ECM Strategy and engagement with Provincial Treasury.
Access to information and knowledge supporting a culture of reading and lifelong learning.	Insufficient funds for the legal mandate with regards to the provision of public library services.	Continuous lobbying for funding at National and Provincial level

8. Programme 4 Performance Information

Programme 4: Sport and Recreation

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

Analysis per sub-programme:

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

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

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5 MOD Programme

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

8.1. Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
3	Support to sport academies	4.2.1	Number of sport academies supported	3	7	7	7	7	7	7	7	7	7	7	7
3	Support to athletes	4.2.2	Number of athletes supported by the sports academies	3	216	370	216	210	210	50	50	50	60	210	210
3	Provision of attire and/or equipment	4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	3	-	164	429	429	180	-	-	-	180	180	180
3	Sport and recreation events	4.3.1	Number of people actively participating in organised sport and active recreation events*	3	-	21 942	103 351	84 000	30 000	6 770	6 580	14 650	2 000	30 000	30 000
3	Support to affiliated district sport federations	4.2.4	Number of affiliated district sport federations supported	1	123	120	132	120	120	-	-	-	120	120	120
3	Major Events	4.2.5	Number of major events supported	2	72	92	74	80	80	5	30	30	15	80	80
3	Wellness programme	4.2.6	Number of fitness and wellness programmes facilitated by the gymnasium	3	4	4	4	4	4	1	1	1	1	4	4
3	Award ceremonies	4.2.7	Number of award ceremonies held	2	8	8	2	1	2	-	1	1	-	2	2
3	Better Together Games (sport days)	4.2.8	Number of Better Together Games held (sport days)	2	4	5	6	6	6	-	2	4	-	6	6

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	2020/21	Medium-term targets					
					2016/17	2017/18	2018/19			Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
3	Participant registrations	4.2.9	Number of participants in sport federations	3	323 927	355 680	381 797	360 000	360 000	-	-	-	360 000	36 0000	36 0000
3	Sport persons trained	4.2.10	Number of sport persons trained	3	240	240	252	250	250	-	-	-	250	250	250
3	Sport facilities supported	4.2.11	Number of facilities receiving financial support	2	5	3	10	11	3	-	3	-	-	5	5
3	Athletes support	4.2.12	Number of athletes supported through high-performance programmes	3	96	87	53	75	75	-	-	-	75	75	75
3	Women and girls events supported	4.2.13	Number of women and girls events supported	3	6	6	6	6	6	1	3	2	1	6	6
3	Indigenous Games code structures supported	4.3.2	Number of indigenous Games code structures supported	3	7	7	7	7	7	-	-	-	7	7	7
3	Recreation centres supported	4.3.3	Number of Recreation Centres supported	3	20	16	20	20	20	-	-	-	20	25	25
3	Staff employed in the Recreation Programme	4.3.4	Number of staff employed within the Recreation Programme	3	40	32	40	40	6	-	-	-	6	6	6
3	Districts supported	4.4.1	Number of districts supported (School Sport)	2, 3	9	9	9	9	9	-	-	-	9	9	9
3	Neighbourhoods supported	4.4.2	Number of Neighbourhoods supported	3	-	7	9	9	9	-	-	-	9	9	9
3	Staff employed in Neighbouring School Programme	4.4.3	Number of staff employed within the Neighbouring School Programme	3	-	-	174	174	174	-	-	-	174	174	174

Outcome	Outputs	Indicator No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets						
					2016/17	2017/18	2018/19		2020/21	Quarterly targets				2021/22	2022/23
										1st	2nd	3rd	4th		
3	Neighbouring schools supported	4.4.4	Number of neighbouring schools supported	3	-	-	134	134	134	-	-	-	134	134	134
3	MOD centres supported	4.5.1	Number of MOD Centres supported	2	181	181	181	181	181	-	-	-	181	181	181
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	2	543	470	470	470	470	-	-	-	470	470	470
3	MOD Programme districts supported	4.5.3	Number of districts supported (MOD Programme)	3	-	-	9	9	9	-	-	-	9	9	9
3	After School Practitioner capacity built	4.5.4	Number of practitioners trained	3	-	198	275	500	700	400	100	100	100	500	500
3	Youth Service opportunities	4.5.5	Number of youth-in-service opportunities created	3	98	110	103	173	500	500	-	-	-	1 600	2 500
3	Community of Practices engagements	4.5.6	Number of external stakeholders (NGO, Donors, Principals) Engagements	3	3	4	4	4	4	1	1	1	1	6	6
3	Map of Services	4.5.7	Number of stakeholders mapped on Edu-collaborate	3	49	174	223	270	300	-	-	-	300	300	300
3	Youth at risk participating regularly and consistently in ASPs	4.5.8	Number of youth at risk participating regularly and consistently in ASPs	3	-	-	-	-	2 860	-	-	-	2 860	3 500	5 500
3	Schools with ASPs	4.5.9	Number of schools with ASPs	3	-	-	-	-	350	-	-	-	350	400	450

8.2. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

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

- 181 MOD centres offering sport and recreation to at least 100 000 learners, a third of whom will attend regularly and consistently
- 146 Neighbouring Schools organised into clusters which identify and harness talent in the 16 identified codes and build sporting excellence
- Support for academies and sports federations to create institutional infrastructure to engage inhabitants in sport activities
- Support for 80 major events which imbed sport into the life of the Province
- Recognition of sports heroes through awards processes
- Improve the quality and footprint of after school programmes through advocacy, research and capacity building
- Creating 500 youth in service opportunities

Explanation of planned performance

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

8.3. Programme resource considerations

Expenditure estimates

Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management	26 825	24 524	35 489	40 297	73 435	73 491	76 445
Sport	48 375	47 019	44 328	56 610	63 171	65 882	68 640
Recreation	14 961	13 777	15 970	17 832	18 920	19 486	20 293
School Sport	37 406	35 545	34 644	38 150	41 864	46 123	48 067
MOD Programme	70 594	62 090	52 795	58 148	62 844	63 703	67 078
Total	198 161	182 955	183 226	211 037	260 234	268 685	280 523

Economic classification

Current payments	90 525	90 270	87 733	101 157	115 901	121 802	127 111
Compensation of employees	27 496	29 933	30 698	36 052	39 211	41 160	43 687
Goods and services	63 029	60 337	57 035	65 105	76 690	80 642	83 424
Transfers and subsidies to:	102 187	86 411	90 091	103 613			
Provinces and municipalities	1 378	1 471	1 601	2 384	5 717	6 118	6 387
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	100 767	84 852	88 382	101 203	133 244	135 378	141 356
Households	42	88	108	26			
Payments for capital assets	5 374	6 270	5 390	6 257	5 372	5 387	5 669
Machinery and equipment	5 374	6 270	5 390	6 257	5 372	5 387	5 669
Software and other intangible assets							
Payments for financial assets	75	4	12	10			
Total	198 161	182 955	183 226	211 037	260 234	268 685	280 523

Contribution of resources towards achievements of outputs

The budget allocation increases by 23.31 per cent or by R49.197 million in 2020/21, from R211.037 million in 2019/20 (adjusted budget) to R260.234 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

The net increase in Programme 4: Sport and Recreation in 2020/21 is mainly due to:

- A new allocation of R4.000 million for the legacy projects towards the hosting of the Netball World Cup 2023;
- A new allocation of R4.000 million for SASREA compliance upgrades at Philippi Stadium;
- A new allocation of R3.000 million After School Programme – Youth in Service; and
- An increase of R24.447 million in the Mass Participation and Sport Development Grant towards the hosting of the Netball; World Cup 2023.

8.4. Updated key risks

Outcome	Key Risk	Risk Mitigation
Access and opportunities for participation in sport and recreation.	MOD Programme not achieving its intended outcome.	MOD Centres will be visited fortnightly to ensure efficiency and effectiveness. A business process (Standard Operating Procedure manual) has been developed for the effective utilisation of MOD Centres. An M&E strategy was instituted.
Access and opportunities for participation in sport and recreation.	Reduced number of attendees may result in the reach of Sport and Recreation not being wide enough.	Develop Service Level Agreements with the relevant departments. Develop Service Level Agreements with the relevant corporates and the NGO sector working in our communities. Record of decisions accompanied with the appropriate minutes of meetings. In addition, the After School Game Changer has worked with the MOD Centres to expand the offering to include academic support, visual arts, and scouts.
Access and opportunities for participation in sport and recreation.	Unpredictability of Grants (DORA, GBS, EPWP, etc.) amounts received.	DORA grant provides for application for change in conditions. Business case was developed around the MOD Centres, Neighbouring Schools and Recreation Centres concept and submitted to Provincial and National Treasury.
Lack of an enabling environment for ASP	Lack of food or facilities needed to run ASP	Work closely with WCED and PT to ensure alignment of government to support the outcome.
Youth transition into employment or studies	Further downturn in the economy	Creation of bespoke pathway support unit to source opportunities in an increasingly competitive market through a partnership with Michael and Susan Dell Foundation.

9. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
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	R524 000 (Transfer Payment) R2 806 000 (Current Annual Budget of the WCCC 19/20)
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.	R 258 000
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.	R3 700 000

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

10. Infrastructure Projects

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

11. Public Private Partnerships

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Performance Indicators:

Sub-programme 1.2: Financial Management Services

Indicator Number	1.2.1			
Indicator title	Approved Annual Financial Management Improvement Plan (FMIP)			
Short definition	Service excellence through close monitoring of the financial management improvement plan (FMIP)			
Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): 1 FMIP Plan	Intervention(s): N/ A
Purpose	Reduced audit findings			
Source/collection of data	Audit findings in AG's audit and management reports; internal audit findings in Internal Audit reports			
Method of calculation	Counts of plans implemented			
Data limitations	None			
Type of indicator	Input, Outcome Service delivery indicator. Indirect impact on citizens.			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Head of Internal Control			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	To inform all relevant role players of gaps identified from audit engagements. To improve governance with the organisation.			
Means of verification	Submission of FMIP to M&E section to verify evidence.			

Indicator Number	1.2.2			
Indicator title	% of Internal Audit (IA) recommendations implemented			
Short definition	Service excellence through close monitoring of the implementation of IA recommendations			
Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): 4 Quarterly Reports	Intervention(s): N/A
Purpose	Improved control environment through reduced internal audit findings			
Source/collection of data	Follow-up internal audit findings (in Internal Audit reports)			
Method of calculation	Percentage of internal audit follow-up actions implemented			
Data limitations	None			
Type of indicator	Input, Outcome Service delivery indicator. Indirect impact on citizens.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Head of Internal Control			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	To monitor the progress of follow-up actions agreed between IA and Programme Managers (identified from audit engagements) To improve governance within the organisation.			
Means of verification	Confirmation of IA recommendations/actions implemented, by Internal Control.			

Sub-programme 1.3: Management Services

Indicator Number	1.3.1			
Indicator Title	Number of Batho Pele/service delivery improvement documents compiled			
Short Definition	Number of documents compiled to facilitate Batho Pele/service delivery improvement.			
Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): Annual Report to Citizens, Annual Report on the Service Delivery Improvement Plan	Intervention(s): Not Applicable
Purpose/Importance	To facilitate service delivery improvement and/or application of Batho Pele principles.			
Source/Collection	Report and Charter(s)/approved submission			
Method of Calculation	Count of documents compiled			
Data Limitations	None			
Type of Indicator	Service Delivery indicator – Direct impact on citizens - Output			
Calculation Type	Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Higher than target:	On target: X	Lower than target:	
Indicator Responsibility	Responsibility Manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Annual Report to Citizens, Annual Report on the Service Delivery Improvement Plan.			

Indicator Number	1.3.2			
Indicator title	Number of evaluations conducted (monitoring and evaluation-related)			
Short definition	Large scale evaluations conducted within CAS is a selective exercise that attempts to systematically and objectively assess progress towards and the achievement of an outcome All evaluations need to be linked to outcomes as opposed to only implementation or immediate outputs.			
Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): Evaluation	Intervention(s): Not Applicable
Purpose/importance	To determine whether DCAS is performing in accordance to plans, identify obstacles in implementation of programmes and propose corrective measures, thus enabling organisational learning, improved and informed decision making, good governance and acceleration of service delivery.			
Source/collection of data	Report			
Method of calculation	Count of evaluations conducted			
Data limitations	None			
Type of indicator	Output, outcomes, Impact not a service delivery indicator and has no direct impact on the citizens			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub-programme / Responsibility manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Evaluation			

Indicator Number	1.3.3			
Indicator title	Number of quarterly performance monitoring reports compiled			
Short definition	Number of Departmental quarterly performance monitoring reports compiled on achievements as per the Annual Performance Plan			
Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): Quarterly Performance Reports	Intervention(s): Not Applicable
Purpose/importance	To monitor and report quarterly achievements towards targets set in the Annual Performance Plan			
Source/collection of data	Quarterly Performance Reports			
Method of calculation	Number of reports compiled			
Data limitations	None			
Type of indicator	Output Service delivery indicator. Indirect impact on citizens.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Responsibility Manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Quarterly Performance Reports			

Indicator Number	1.3.4			
Indicator title	Number of UAMPs submitted			
Short definition	Number of User Asset Management Plans submitted annually to the relevant Treasury and DTPW in accordance with prescripts of GIAMA.			
Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): UAMP	Intervention(s): Not Applicable
Purpose/importance	Compliance with GIAMA			
Source/collection of data	User Asset Management Plan			
Method of calculation	Count of UAMPs submitted			
Data limitations	None			
Type of indicator	The Indicator measures output and has an indirect impact on the citizens.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Responsibility Manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Approved UAMP			

Indicator Number	1.3.5			
Indicator title	Departmental Business Continuity Plan annually reviewed and adjusted as necessary			
Short definition	The annually updated Business Continuity Plan outlines the steps the Department will take to recover systems and access processes that are			

	required to continue with critical business functions during and after a major interruption or disaster			
Strategic link	VIP #: 5	Focus 1,2,3,4,5	Area(s): Departmental Business Continuity Plan	Output(s): Intervention(s): Not Applicable
Purpose/importance	To ensure that the Department continues with its mandate and service delivery obligations and to minimise the negative impact of a major interruption or disaster			
Source/collection of data	The Business Impact Assessment and subsequent Plan			
Method of calculation	Simple count (one annual BCP)			
Data limitations	Department's inability to identify required resources			
Type of indicator	Output indicator with an indirect impact on citizens			
Calculation type	None			
Reporting cycle	Annually			
Desired performance	Higher performance is desired			
Indicator responsibility	Sub-programme manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Departmental Business Continuity Plan			

Indicator Number	1.3.6			
Indicator title	Number of Premier's Advancement of Youth (PAY) interns			
Short definition	Appointment of matric interns for experiential learning for up to 12 months in order that 5 percent of staff establishment consists of learners/ interns.			
Strategic link	VIP #: 3 and 5	Focus 1,2,3,4,5	Area(s): Output(s): Persal Report	Intervention(s): Not Applicable
Purpose/importance	Provide experiential learning opportunities for unemployed youth.			
Source/collection of data	Programme office provides reports extracted from Human Resources (HR) system (PERSAL) with analysis and response/ action plan to address variation from target.			
Method of calculation	Count each intern appointed during the reporting period.			
Data limitations	None			
Type of indicator	Output Direct service delivery Target not demand-driven			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Desired performance	APP target achieved			
Indicator responsibility	Sub-programme manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	PERSAL Report			

Indicator Number	1.3.7			
Indicator title	Approved Departmental Communication Plan			
Short definition	To approve the Departmental Communication Plan			

Strategic link	VIP #: 5	Focus Area(s): 1,2,3,4,5	Output(s): Communication Plan	Intervention(s): Not Applicable
Purpose/importance	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan			
Source/collection of data	Current Communications plan, Legislative dates, Calendar dates and prioritised events			
Method of calculation	Simple count of approved Communication Plan			
Data limitations	Not Applicable			
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
Desired performance	Approved Departmental Communication Plan			
Indicator responsibility	Sub-programme manager			
Spatial transformation	N/A			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Communication Plan			

PROGRAMME 2: CULTURAL AFFAIRS

Performance Indicators:

National indicators:

Sub-programme 2.1: Management

Indicator Number	2.2.1			
Indicator title	Number of practitioners benefiting from capacity building opportunities			
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners to participate in Departmental initiatives.			
Purpose/importance	The purpose of the capacity building opportunities, afford arts administrators, artists and arts practitioners exposure to develop and expand their potential and to maximise opportunities the arts presents.			
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills	Output(s): Activations focusing on capacity development	Intervention(s): Capacity building opportunities
Source/collection of data	Attendance registers of persons attending capacity building opportunities. Operational plans and a report containing photographs and invitations/programmes.			
Method of calculation	Count of number of persons trained and number of training opportunities provided by the Department			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative year to date			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Managers in Arts and Culture			
Key risk	Availability of qualified and experience trainers and SAQA accredited training courses			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Registers, dated photographic evidence, programme/agenda, report			

Sub-programme 2.2: Arts and Culture

Indicator Number	2.2.1			
Indicator title	Number of practitioners benefiting from capacity building opportunities			
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners to participate in Departmental initiatives.			
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills	Output(s): Activations focusing on capacity development	Intervention(s): Capacity building opportunities
Purpose/importance	The purpose of the capacity building opportunities, afford arts administrators, artists and arts practitioners exposure to develop and expand their potential and to maximise opportunities the arts presents.			

Source/collection of data	Attendance registers of persons attending capacity building opportunities. Operational plans and a report containing photographs and invitations/programmes.
Method of calculation	Count of number of persons trained and number of training opportunities provided by the Department
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Responsibility Managers in Arts and Culture
Key risk	Availability of qualified and experience trainers and SAQA accredited training courses
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.
Disaggregation of beneficiaries	N/A
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Registers, dated photographic evidence, programme/agenda, report

Indicator Number	2.2.3			
Indicator title	Number of national and historical days commemorated			
Short definition	Programme and activities presented by the Department and its partners to commemorate national and historical days, promote national identity, patriotism and further social inclusion and nation building within communities			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Support to Community structures	Intervention(s): Support to Initiation Forums and Arts and Culture Federations
Purpose/importance	To present programmes and activities to commemorate national and historical days.			
Source/collection of data	Activity Reports, Concept document			
Method of calculation	Count number of national and historic days commemorated			
Data limitations	None			
Type of indicator	Indirect Service Delivery Indicator Indirect Impact Measures Output			
Calculation type	Cumulative year to date			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Managers			
Key risk	Attendance cannot be guaranteed as participation is voluntary. Inclement weather if activities are held outdoors, Competing events			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Registers, photographic evidence, programme/agenda, report			

Indicator Number	2.2.4
Indicator title	Number of community structures supported

Short definition	Support provided to arts and culture structures (including the initiation forums and arts and culture federations).			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Support to Community structures	Intervention(s): Support to Initiation Forums and Arts and Culture Federations
Purpose/importance	To enable communities to access resources, improve communication and networking, build infrastructure, improve understanding of cultural practices, and increase the visibility of arts and culture within communities.			
Source/collection of data	Databases, reports, and minutes of meetings with stakeholders.			
Method of calculation	Count of engagements with structures			
Data limitations	Databases only include organisations with whom the Department interacts.			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			
Key risk	Capacity constraints			
Spatial transformation	Initiation is practised in all six municipal districts.			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Reports, Minutes of meetings, Database			

Indicator Number	2.2.5			
Indicator title	Number of arts and culture organisations supported through transfer payments			
Short definition	Financial support given to organisations to execute their arts and culture activities			
Strategic link	VIP #: 2	Focus Area(s): Creating opportunities for job creation through skills development in the Cultural and Creative sector value chain	Output(s): Number of Arts organisations and NGO's supported	Intervention(s): Youth skills development initiatives; Performance platforms; Audience Development
Purpose/importance	To afford registered arts organisations or organisations/companies engaging in arts activities and events an opportunity to access resources, improve communication and networking, and increase the visibility of the arts within communities			
Source/collection of data	Database, reports and visitations			
Method of calculation	Count organisations supported			
Data limitations	Database limited to those organisations that apply for funding			
Type of indicator	Service Delivery measuring outputs			
Calculation type	Cumulative year to date			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Key risk	Capacity and non-compliance with MOA			
Spatial transformation	District and Local municipalities			
Disaggregation of beneficiaries	No of people with disabilities: 20 Further disaggregation will be made in subsequent years once baseline is established in 2020/21.			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			

Means of verification	Reports and evidence of events and programmes/ attendance at programmes
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Indicator Number	2.2.7			
Indicator title	Number of Cultural Commissions supported through Transfer Payments			
Short definition	The WCCC is an advisory body to the MEC and is constituted of community persons appointed by the Minister after a nomination process. A transfer payment from the Department to the WCCC enables them to execute functions assigned.			
Strategic link	VIP #1	Focus Area(s): Increased Social cohesion and safety of public spaces	Output(s): Arts and Culture Organisations supported	Intervention(s): Expert team focused on safe spaces Sports and Culture programmes
Purpose/importance	To advise the Minister on issues pertaining to arts and culture in the Province. To provide advice and assistance to the Department on matters of mutual interest. To provide support to Cultural Councils			
Source/collection of data	Database, reports and minutes			
Method of calculation	Transfer payment Schedule			
Data limitations	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Key risk	Lack of quorum could impact decision making, Capacity constraints its responsibilities			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Transfer Payment Stub; Transfer Payment agreements			

Sub-programme 2.3: Museum Services

Indicator Number	2.3.1			
Indicator title	Number of interventions on promotion of national symbols and orders			
Short definition	Interventions of the Department to promote the national symbols and orders of the Republic of South Africa in order to forge a common national identity			
Strategic link	VIP #1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Promotion of a National Identity utilising national symbols and orders	Intervention(s): Events promoting national symbols and orders
Purpose/importance	The Constitution aims to build a new over-arching national identity through a common citizenship and equal rights. The promotion of the country's national symbols, including the Constitution and its values, helps forge one national identity.			

Source/collection of data	Activity Reports, attendance registers
Method of calculation	Count of activity reports
Data limitations	None
Type of indicator	Direct impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Responsibility Managers
Key risk	Closure of affiliated museums due to water shortages
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.
Disaggregation of beneficiaries	N/A
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Attendance Register

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			
Strategic link	VIP# 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Financial Support to WCLC	Intervention(s): Transfer Payment
Purpose/importance	To ensure that the required number of plenary and sub-committee meetings of the Language Committee are held, the members are appointed for a three-year term of office by the Provincial Minister and provide administrative and professional support by seconding staff in order to protect and promote official languages through structures such as the WCLC and PanSALB			
Source/collection of data	Transfer payment			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-program manager			
Key risk	The non-appointment of the Committee, adverse audit findings, and capacity constraints.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape			
Disaggregation of beneficiaries	interpreting N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Transfer Payment Stubs, Transfer Payment agreement			

Provincial indicators:

Sub-programme: 2.2: Arts and Culture

Indicator Number	2.2.6
Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects presented to develop capacity amongst youth to promote,

	preserve, and develop arts and culture in order to advance wellness within communities.			
Strategic link	VIP #: 1 & 2	Focus Area(s): Increased social cohesion and safety of public spaces; Creating opportunities for job creation through skills development	Output(s): Number of youth skills development initiatives supported	Intervention(s): Capacity Development opportunities in the creative industries.
Purpose/importance	To build capacity in communities and amongst arts and culture organisations and individuals by providing access to expertise and forging partnerships to expand the scope of arts and culture			
Source/collection of data	Project reports Operational plan.			
Method of calculation	Count of projects completed.			
Data limitations	None of promotional and showcase events			
Type of indicator	Direct Service Delivery Indicator Direct Impact Measures Output			
Calculation type	Cumulative year to date			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			
Key risk	Availability of financial and human resources			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape			
Disaggregation of beneficiaries	No of youth (200)			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Registers, dated photographic evidence, programme/agenda, report			

Sub-programme: 2.3: Museums Services

Indicator Number	2.3. 2			
Indicator title	Number of affiliated museums supported			
Short definition	The Museum Service supports affiliated museums through a transfer payment and administrative support.			
Strategic link	VIP #: 5	Focus Area(s): Good governance transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Effective change management programmes rolled out in institutions to support the culture change required.
Purpose/importance	Implementation of the Museums Ordinance of 1975.			
Source/collection of data	For Province Aided Museums: 19 subsidy payment stubs; Local Museums: 5 grant in aid stubs Provincial Museums: evidence that the department provided administrative or financial management support- BAS reports or consolidated monthly cashflows Cango Caves: Governance support (Minutes of the Board of Trustees meetings)			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Direct impact on citizens			

Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager and Responsibility Managers
Key risk	Availability of financial and human resources
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.
Disaggregation of beneficiaries	N/A
Assumptions	Partnerships will deepen impact Province-aided and Local Museums raise funds in addition to support from the department
Means of verification	Payment stubs for 24 affiliated museums Approved submission Minutes of 5 Provincial Museums and Cango Caves

Indicator Number	2.3.3			
Indicator title	Number of Museum Services maintained to provide support to affiliated museums			
Short definition	An indication of the provision of essential professional, technical and scientific services to museums			
Strategic link	VIP #: 5	Focus Area(s): Good governance transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Effective change management programmes rolled out in institutions to support the culture change required.
Purpose/importance	Museums require specialised professional, technical and scientific services to effectively conserve the heritage of the Western Cape and to contribute to transformation			
Source/collection of data	Programmes and attendance registers			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Indirect Service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Partnerships will deepen impact Province-aided and Local Museums raise funds in addition to support from the department			
Means of verification	Museum programmes Attendance register Storybook			

Indicator Number	2.3.4			
Indicator title	Number of Museum knowledge sharing platforms hosted			
Short definition	An indication that the Department provides a platform for museum managers and governing bodies to interact and ensure that strategic decisions are cascaded to different levels of museum management and ensures that all are kept abreast of the latest developments in the sector.			
Strategic link	VIP #: 5	Focus Area(s): Good governance transformation	Output(s): Strengthening and maintaining governance and	Intervention(s): Effective change management programmes

			accountability	rolled out in institutions to support the culture change required.
Purpose/importance	Communication and exchange of information amongst museums and with the Department is essential			
Source/collection of data	Approved submission, programme and attendance register			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Partnerships will deepen impact			
Means of verification	Approved submission Programme Attendance Register			

Indicator Number	2.3.5			
Indicator title	Number of museum education programmes delivered			
Short definition	Education programmes developed by the Museum Service and facilitated by affiliated museums.			
Strategic link	VIP #: 5	Focus Area(s): Innovation for impact	Output(s): Number of projects using innovative tools for project design and implementation	Intervention(s): Build an "innovation for impact" initiative to drive innovative service delivery through innovative tools
Purpose/importance	To contribute to the appreciation of local history.			
Source/collection of data	Education programme and attendance register.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Direct impact on citizens			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Partnerships will deepen impact			
Means of verification	Concept of the education programme Attendance register			

Indicator Number	2.3.6
Indicator title	Number of museum visitors
Short definition	The number of people engaged in museum related activities including exhibitions, research, educational programmes, public programmes, outreach programmes and users of museum facilities

Strategic link	VIP #: 5 Innovation and Culture	Focus Area(s): Good governance transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Effective change management programmes rolled out in institutions to support the culture change required.
Purpose/importance	Implementation of the Museums Ordinance of 1975.			
Source/collection of data	Affiliated Museum Visitor Registers			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Direct impact on citizens			
Calculation type	Cumulative for the year			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager and Responsibility Managers			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	All visitors sign the museum attendance register			
Means of verification	Affiliated Museums Attendance Registers			

Sub-programme 2.4: Heritage Resource Management Services

Indicator Number	2.4.1			
Indicator title	Number of provincial heritage resource management authorities supported through transfer payments			
Short definition	Creating an enabling environment for the conservation and management of heritage resources in the Western Cape			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Financial Support to provincial heritage resource management authority	Intervention(s): Transfer Payment
Purpose/importance	To assist the provincial heritage resources authority to implement section 23 of the National Heritage Resources Act (Act 25 of 1999).			
Source/collection of data	Transfer payment stubs			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Direct Service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	None			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			

Means of verification	Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape.
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Indicator Number	2.4.2			
Indicator title	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee			
Short definition	The number of geographical names verified and submitted to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to recommend to the South African Geographical Names Council (SAGNC) for standardisation, subject to the approval of the National Minister of Arts and Culture			
Strategic link	VIP #: 5	Focus Area(s): Citizen-centric culture	Output(s): Number of business practices, processes, policies, structures, systems, competencies aligned to underpin the desired cultural norms	Intervention(s): Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture
Purpose/importance	To give effect to the provisions of national legislation by making recommendations to the SAGNC with regards to the standardisation of geographical names in the Western Cape.			
Source/collection of data	Agenda, attendance registers, minutes of meetings, source of research used, correspondence with the SAGNC where applicable			
Method of calculation	Count			
Data limitations	Lack of adequate resources is likely to limit the number of names researched.			
Type of indicator	Direct Service delivery indicator			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key Risk	Loss of staff members in the Unit			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Agenda Attendance register Bibliography of sources consulted Minutes of meetings			

Indicator Number	2.4.3			
Indicator title	Number of provincial geographical names structures supported in the Western Cape.			
Short definition	To provide professional and other support to the Western Cape Provincial Geographical Names Committee to ensure that it complies with the provision of the South African Geographical Names Council Act.			
Strategic link	VIP #: 5	Focus Area(s): Citizen-centric culture	Output(s): Number of leader-led and vision-inspired engagement	Intervention(s): Adapting and aligning the business processes,

			processes implemented	policies, practices, structures, competencies and systems to support the desired culture
Purpose/importance	The Western Cape Provincial Geographical Names Committee was established in terms of national legislation as the Provincial Geographical Names Committee for the Western Cape. This Committee makes recommendations to the SAGNC regarding applications for geographical name changes and standardisation in the Western Cape that fall within its legal competency, as well as providing advice to local authorities and members of the public with regard to applications for geographical name changes and standardisation			
Source/collection of data	agenda, minutes, attendance registers, schedule of meetings			
Method of calculation	Simple calculation			
Data limitations	None			
Type of indicator	Direct Service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key Risk	Loss of staff members in the Unit			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	The changing of geographical names supports the ideals of a national identity and unity.			
Means of verification	Agenda Attendance register BAS report Minutes of meetings Schedule of meetings			

Sub-programme 2.5: Language Services

Indicator Number	2.5.2			
Indicator title	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language			
Short definition	To facilitate capacity development opportunities for beneficiaries of programmes conducted by the department to promote, develop and advance the official languages of the province inclusive of SASL and previously diminishing indigenous languages.			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Projects focusing on the promotion and implementation of indigenous languages and multilingualism.	Intervention(s): Events; reviews of Surveys; Development/reviewing of policies.
Purpose/importance	To execute the constitutional mandate to promote multilingualism in the Western Cape Government.			
Source/collection of data	Surveys, reports, Attendance registers, visuals, and number of capacity development opportunities			
Method of calculation	Count			

Data limitations	None
Type of indicator	Service delivery indicator Indirect Impact Measures Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-program manager.
Key risk	Attendance cannot be guaranteed as it is on invitation and voluntary
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.
Disaggregation of beneficiaries	Target for people with disabilities: Promotion of Sign Language through projects and provision of Sign Language interpreting
Assumptions	Collaborations with other stakeholders in the language domain will a greater impact to achieving outcomes
Means of verification	Surveys or reports or attendance registers or visuals, and number of capacity development opportunities.

Indicator Number	2.5.3			
Indicator title	Number of language services support provided in the 3 official languages of the Western Cape and SA Sign Language			
Short definition	Provision of language support services rendered to provincial government departments and institutions inclusive of South African Sign Language.			
Strategic link	VIP #: 5	Focus Area(s): Citizen-centric culture	Output(s): Service provision in all Western Cape official languages including SASL	Intervention(s): Translations, Interpretation and editing in all three official languages of the Western Cape and SASL
Purpose/importance	Provision of language support services in order to ensure that the provincial Language Policy is implemented.			
Source/collection of data	Database of requests and work completed.			
Method of calculation	Count of services provided.			
Data limitations	None			
Type of indicator	Service delivery indicator Direct Impact Measure Output			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-program manager			
Key risk	Availability of appropriate terminology.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape.			
Disaggregation of beneficiaries	N/A			
Assumptions	Provincial departments are aware of the Western Cape Language Policy			
Means of verification	Database of requests and work completed.			

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Performance Indicators:

National indicators:

Sub-programme 3.2: Library Services

Indicator Number	3.2.1
Indicator title	Number of new libraries built
Short definition	New libraries completed
Purposes / Importance	To measure the number of new libraries that were completed with funding or partial funding from the Library Service
Source / Condition of data	Completion certificate
Method of calculation	Each completed project is counted
Data limitation	None
Type of indicator	Outcomes Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub Programme manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funding is available for infrastructure needs from Conditional grant
Means of verification	Completion certificate

Indicator Number	3.2.2
Indicator title	Number of existing facilities upgraded for public library purposes
Short definition	Upgraded library facilities completed
Purposes / Importance	To measure the number of library upgrades that were completed with funding or partial funding from the Library Service
Source / Condition of data	Project report
Method of calculation	Each completed project is counted
Data limitation	None
Type of indicator	Outcomes Service delivery indicator and it has an indirect impact on citizens
Calculation type	Annual cumulative total
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub Programme manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funding is available for upgrades
Means of verification	Project report

Indicator Number	3.2.3
Indicator title	Number of library materials procured

Short definition	Number of new library material titles (books) procured for public libraries
Purposes / Importance	To measure the number of new titles procured from equitable share for public libraries in order to keep collections relevant and up to date
Source / Condition of data	Reports and data set
Method of calculation	The number of new titles of library material procured is calculated on the electronic library management system, LIMS (Library Information Management System)
Data limitation	Dependant on accuracy of data input and system ability to identify errors.
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per annum
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key risk	Exchange rate fluctuations might negatively impact on prices. Delayed delivery by outside providers Mitigation: frequent reminders to suppliers
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funding is available to purchase books
Means of verification	Reports on data sets

Sub-programme 3.3: Archives

Indicator Number	3.3.1
Indicator title	Number of community outreach programs in libraries, museums, and archives conducted
Short definition	Presentations about archives to schools, communities and visitors of the Archive, and community outreach programs conducted by libraries and museums.
Purpose/importance	To educate the public, in particular the youth, by promoting our archival heritage, and to promote libraries and museums
Source/collection of data	Attendance registers
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery Indirect impact on citizens Output Measured
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key risk	Non-attendance
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Community will benefit from the outreach programmes conducted.
Means of verification	Attendance registers

Indicator Number	3.3.2
Indicator title	Number of oral history projects undertaken
Short definition	Preservation and access to oral history recordings.
Purpose/importance	To preserve oral history for use by researchers and public
Source/collection of data	Inventories, Transfer list
Method of calculation	Count
Data limitations	None

Type of indicator	Service delivery indicator Direct impact on citizens Output: measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Recordings not received from stakeholders
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Targeted individuals and communities will share their stories.
Means of verification	Recordings in DVDs

Provincial indicators:

Sub-programme 3.2: Library Services

Indicator Number	3.2.4			
Indicator title	Number of monitoring visits done			
Short definition	Number of monitoring visits conducted by regional library staff at public libraries			
Strategic link	VIP #: 5	Focus Area(s): Integrated service delivery Innovation for impact Governance transformation	Output(s): Well-functioning public libraries	Intervention(s): Monitoring visits to public libraries to ensure professional development of public librarians, asset management through stock taking, collection development to ensure relevant library material
Purposes / Importance	To monitor compliance to norms and standards and to provide professional advice and support			
Source / Condition of data	Reports and data sets. Tour plans and registers			
Method of calculation	To count the number of visits to public libraries			
Data limitation	None			
Type of indicator	Service delivery indicator and it has an indirect impact on citizens Outputs are measured.			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub Programme Manager			
Key Risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits and constant monitoring of regional programmes.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of human and financial resources			

Means of verification	Tour plans and registers
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Indicator Number	3.2.5			
Indicator title	Number of promotional projects conducted			
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.			
Strategic link	VIP #: 3	Focus Area(s): Education and learning Children and families	Output(s): Promotional projects raising awareness for increased usage of public libraries	Intervention(s): Cape Librarian Library Week National Book Week
Purposes / Importance	To raise awareness of library services across the Province.			
Source / Condition of data	Reports and publications			
Method of calculation	Number of promotional projects counted.			
Data limitation	None			
Type of indicator	Output Service delivery indicator – Direct impact on citizens			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub Programme Manager			
Key Risk	Delay in producing of promotional items. Mitigation: Procuring promotional items timeously.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of human and financial resources			
Means of verification	Reports and publications			

Indicator Number	3.2.6			
Indicator title	Number of training programmes provided to public library staff			
Short definition	Structured training events facilitated by provincial library staff to public librarians. These can range from one day workshops to 3 day courses.			
Strategic link	VIP #: 3	Focus Area(s): Skills Development	Output(s): Skilled public librarians	Intervention(s): Training programmes
Purpose/importance	This indicator shows the number of training opportunities provided to public librarians. One of the aims of the library service is to enhance the skills of librarians in order to achieve higher levels of service delivery.			
Source/collection of data	A report is submitted by regional staff after each training programme. This information is collected monthly from regional libraries.			
Method of calculation	Each successfully completed training programme is calculated.			
Data limitations	There are no limitations on indicator data. In some instances, training programmes might be temporarily postponed due to unforeseen factors, but will still take place.			
Type of indicator	Service delivery indicator and it has an indirect impact on citizens Outputs are measured			
Calculation type	Cumulative at year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub programme manager			
Key risk	Limited pool of trainers. Mitigating: Capacitate own staff as trainers			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of human and financial resources			

Means of verification	Reports
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Indicator Number	3.2.7			
Indicator title	Number of libraries with public internet access			
Short definition	Public libraries providing internet access			
Strategic link	VIP #: 3	Focus Area(s): Education and learning Youth and skills	Output(s): Internet access at public libraries	Intervention(s): Rural library connectivity project
Purpose/importance	To measure progress with the provision and sustainment of internet access to public libraries in rural areas			
Source/collection of data	Reports			
Method of calculation	The number of libraries provided with internet is counted and added to sites already activated in previous years. Where service points are closed or internet discontinued, it is to be subtracted.			
Data limitations	None			
Type of indicator	Outputs Service delivery indicator and it has an indirect impact on citizens			
Calculation type	Non-cumulative target			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Project Manager			
Key Risk	Delaying of connections due to changes in deployment programme. Mitigation: Timeous and constant communication with the service provider			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of human and financial resources			
Means of verification	Report			

Indicator Number	3.2.8			
Indicator title	Number of library service points			
Short definition	Number of public libraries, mini libraries and depots affiliated to the Library Service			
Strategic link	VIP #: 1	Focus Area(s): Social cohesion and safer public spaces	Output(s): Public library services to inhabitants of Western Cape	Intervention(s): Funding and transfers Procurement of Library Material Ensuring internet connectivity Fund staffing of library
Purpose/importance	To measure progress of the expansion of library services throughout the Western Cape Province			
Source/collection of data	Affiliation agreements			
Method of calculation	The number of new service points is counted and added to number of existing service points. Where service points are closed, it is to be subtracted.			
Data limitations	None			
Type of indicator	This is a service delivery indicator which has a direct impact to citizens Outputs are measured.			
Calculation type	Non-cumulative target			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub programme manager			
Key Risk	External role-players might delay implementation. Unforeseen closures of libraries might also impact negatively on the target Mitigation: Timeous and constant communication with all the role-players			
Spatial transformation	Contribution to spatial transformation priorities: N/A			

	Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of human and financial resources
Means of verification	Affiliation forms

Indicator Number	3.2.9			
Indicator title	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries			
Short definition	Number of B3 (vulnerable) municipalities assisted by Library Service with funding to replace expenditure on libraries			
Strategic link	VIP #: 2	Focus Area(s): Investment facilitation and promotion Skills Development Resource Resilience	Output(s): Funded public libraries	Intervention(s): Transfers MoAs Business Plans
Purpose/importance	Indication of how many municipalities that are classified as vulnerable receive financial assistance to address the issue of the unfunded library mandate			
Source/collection of data	Transfer payment reports			
Method of calculation	Number of B3 municipalities receiving transfer payments are counted			
Data limitations	None			
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			

Indicator Number	3.2.10			
Indicator title	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries			
Short definition	Number of metropolitan municipalities assisted by the Library Service with funding on upgrading and maintenance of libraries			
Strategic link	VIP #: 2	Focus Area(s): Infrastructure development	Output(s): Upgraded and maintained libraries	Intervention(s): Transfer Implementation protocol
Purpose/importance	To measure the impact of this funding on the municipality's ability to upgrade and maintain libraries			
Source/collection of data	Transfer payment reports			
Method of calculation	Number of metropolitan municipalities receiving transfer payments are counted			
Data limitations	None			
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			

Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funds are available
Means of verification	Transfer payment reports

Indicator Number	3.2.11			
Indicator title	Number of library staff posts funded through replacement funding			
Short definition	Number of library staff posts at public libraries at B3 municipalities of whom expenditure is funded by replacement funding			
Strategic link	VIP #: 2	Focus Area(s): Investment facilitation and promotion Skills development	Output(s): Staffed public libraries	Intervention(s): Transfers Business plans MoAs
Purpose/importance	To measure impact of replacement funding on municipalities' ability to employ adequate staff at public libraries			
Source/collection of data	Business plans by municipalities			
Method of calculation	Number of staff counted from business plans			
Data limitations	Normal attrition of staff			
Type of indicator	Outputs Service delivery indicator and it has an indirect impact on citizens			
Calculation type	Non-cumulative per quarter			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Key risk	Staff turnover at public libraries. Mitigation: Appointment of temporary workers.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Funds are available			
Means of verification	Business plans and reports from Municipalities			

Indicator Number	3.2.12			
Indicator title	Number of monitoring visits to B3 municipalities			
Short definition	Number of monitoring visits conducted at B3 municipalities by library service staff			
Strategic link	VIP #: 5	Focus Area(s): Integrated service delivery Innovation for impact Governance transformation	Output(s): Well-functioning public libraries	Intervention(s): Monitoring visits to municipalities
Purpose/importance	To monitor municipalities' progress on grant spending, compliance to norms and standards and to provide professional advice and support			
Source/collection of data	Meeting minutes and attendance registers			
Method of calculation	Counting number of meeting minutes			
Data limitations	Reliability of information provided			
Type of indicator	Outputs Service delivery indicator and it has an indirect impact on citizens			
Calculation type	Cumulative per quarter			
Reporting cycle	Quarterly			

Desired performance	As targeted
Indicator responsibility	Responsibility manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits.
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings and attendance registers

Indicator Number	3.2.13			
Indicator title	Number of registered library users			
Short definition	Number of registered library users using public libraries in the Western Cape			
Strategic link	VIP #: 1	Focus Area(s): Social cohesion and safer public spaces	Output(s): Public libraries using	Intervention(s): Outreach programmes
Purpose/importance	To monitor and increase registered library users			
Source/collection of data	Statistic report from public libraries			
Method of calculation	Counting number of registered users			
Data limitations	Reliability of information provided			
Type of indicator	Outputs Service delivery indicator and it has an indirect impact on citizens			
Calculation type	Cumulative per quarter			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Key risk	Public not making use of libraries made available to them Mitigation: outreach programmes and provision of relevant library material			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of human and financial resources			
Means of verification	Statistics report from public libraries			

Indicator Number	3.2.14			
Indicator title	Number of Literacy Programmes			
Short definition	Number of literacy programmes presented in public libraries in the Western Cape			
Strategic link	VIP #: 3	Focus Area(s): Education and Learning Youth and Skills	Output(s) Literacy improvement Reading for meaning	Intervention(s): Reading Circles / Book Clubs Story Hours Class Visits to Libraries Early Childhood Development programmes
Purpose/importance	To increase the amount of literacy programmes presented in public libraries to improve reading for meaning and encourage lifelong learning to all inhabitants of the western cape			
Source/collection of data	Statistic reports from Public libraries WCLS20 forms			
Method of calculation	Counting the number of programmes			

Data limitations	Reliability of information provided
Type of indicator	Outputs Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per quarter
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Responsibility manager
Key risk	
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of human and financial resources
Means of verification	Statistic reports from public libraries WCLS forms

Sub-programme 3.3: Archives

Indicator Number	3.3.3			
Indicator title	Number of training interventions			
Short definition	Training of records managers and registry staff			
Strategic link	VIP #: 3	Focus Area(s): Education and learning	Output(s): Improved knowledge and understanding of records management principles. Improved records management practices	Intervention(s): Records Management training Registry Clerks course
Purpose/importance	To capacitate staff in proper records management			
Source/collection of data	Attendance registers, reports, course programmes and visuals			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service Delivery Direct impact on governmental bodies Output: Measured			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	Postponement of training sessions due to unforeseen factors Mitigation: Re-scheduling of training sessions.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course			
Means of verification	Attendance registers, course programme, training report, copies of certificates, photos			

Indicator Number	3.3.4			
Indicator title	Number of enquiries processed			
Short definition	Responding to enquiries received			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and	Output(s): Enhanced access to	Intervention(s): Responding to enquiries received

		safety of public spaces	archival heritage Provision of Access to information	through individual personal visits, telephonically and via email
Purpose/importance	Provide access to recorded information			
Source/collection of data	Register of enquiries			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service deliver indicator Direct Impact on citizens Output: Demand driven			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	Non- receipt of enquiries. Mitigation: Marketing and outreach programmes			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	All received enquiries will be resolved			
Means of verification	Written, telephonic and desk enquiries			

Indicator Number	3.3.5			
Indicator title	Number of visits by researchers to the Archives			
Short definition	Visits by researchers and groups			
Strategic link	VIP #: 1 and 3	Focus Area(s): Increased social cohesion and safety of public spaces. Education and learning	Output(s): Increased usage of archives. Enhanced knowledge about archival heritage. Improved knowledge about genealogical information, historical events and better sense of belonging	Intervention(s): Free access to archives repository Provision of access to archival records Extended service hours
Purpose/importance	Providing access to information			
Source/collection of data	Visitors' registers			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service deliver indicator Direct impact on citizens Output: Demand driven			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	No visits by researchers and communities. Mitigation: Marketing the Archive and outreach programmes			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Researchers will continue to visit the Archives repository			
Means of verification	Visitors' Registers			

Indicator Number	3.3.6			
Indicator title	Number of archivalia (documents) restored			
Short definition	Preservation and conservation of archives			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces.	Output(s): Increased usage of archival records. Enhanced knowledge about archival heritage. Improved knowledge about genealogical information, historical events and better sense of belonging	Intervention(s): Preservation and conservation of archival records
Purpose/importance	Preserving archival heritage			
Source/collection of data	Register of restored records			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	Non-availability of preservation material locally. Mitigation: Flexibility in procurement processes since most of the material is available from overseas vendors.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape (Institutional (Archives repository))			
Disaggregation of beneficiaries	N/A			
Assumptions	Restored archivalia will be preserved for a long period of time			
Means of verification	Register of restored records			

Indicator Number	3.3.7			
Indicator title	Number of linear meters of transfers received from governmental bodies			
Short definition	Transfer of archival records from governmental bodies to the Archive			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Enhanced access to archival collection Provision of information to Provision of information to	Intervention(s): Provision of space to receive records transfers from governmental bodies Arrangement and description of received records
Purpose/importance	Availability of records to the public			
Source/collection of data	Transfer register			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured			

Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Availability of space. Mitigation: Digitization, ECM and extension of repositories.
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Archival records received will be preserved for a long period of time
Means of verification	Register of records transferred

Indicator Number	3.3.8			
Indicator title	Number of linear metres arranged			
Short definition	Arrangement and description of records			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Enhanced knowledge about archival collections. Improved access to information.	Intervention(s): Arrangement and description of records received from governmental bodies. Publishing information to the public.
Purpose/importance	Easy access to records			
Source/collection of data	Register of groups arranged			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	Availability of space. Mitigation: digitization and extension of the repositories			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	All records arranged will be accessible to all			
Means of verification	Register of records described and arranged and inventories			

Indicator Number	3.3.9			
Indicator title	Number of departments receiving focused ECM support			
Short definition	Number of Departments receiving focused ECM support			
Strategic link	VIP #: 3	Focus Area(s): Document Management Records Management	Output(s): Enable Department with MyContent Capability	Intervention(s): Implementation of ECM in two depts. i.e DOTP & DOA
Purpose/importance	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.			
Source/collection of data	Training registers			
Method of calculation	Count			

Data limitations	None			
Type of indicator	Output Service delivery indicator. Indirect impact on citizens.			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub programme manager			
Key risk	Departmental buy-in			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			
Indicator Number	3.3.10			
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			
Strategic link	VIP #: 3 and 5	Focus Area(s): Education and learning Governance transformation	Output(s): Proper records classification systems implemented at government offices. Improved records management practices. Improved governance and accountability	Intervention(s): Review and rationalisation of Records Management legislation, policies and procedures to ensure adherence to proper records management practices. Training appointed government officials on creation of records classification systems
Purpose/importance	Ensure that classification systems are drafted according to the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)			
Source/collection of data	Approval letters and file plans, records management policies, registry procedure manuals and records control schedules			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Service delivery indicator Direct impact on governmental bodies Output: Demand driven			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	Dependency on demand and response from governmental bodies. Mitigation: Communication with governmental bodies.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	All the governmental bodies will send their classification systems' amendments and updates			

Means of verification	Incoming letters from the governmental bodies and response letters
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Indicator Number	3.3.11			
Indicator title	Number of inspections conducted			
Short definition	Inspection of conditions under which records are kept and managed in governmental bodies			
Strategic link	VIP #: 3 and 5	Focus Area(s): Education and learning Governance transformation	Output(s): Proper management and care of public records Improved records management Improved governance and accountability	Intervention(s): Monitor implementation of Records Management legislation, policies and procedures to ensure adherence to proper records management practices. Training of appointed officials on proper management and care of public records.
Purpose/importance	To ensure compliance to records management legislation, standards and policies by governmental bodies			
Source/collection of data	Inspection reports			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Service delivery indicator Direct impact on governmental bodies Output: Measured			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Dependency on response from governmental bodies			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Governmental bodies will comply to Records Management practices			
Means of verification	Inspection reports, survey forms and pictures			

Indicator Number	3.3.12			
Indicator title	Number of disposal authorities issued			
Short definition	Issuing of destruction and transfer instructions			
Strategic link	VIP #: 5	Focus Area(s): Integrated service delivery. Governance transformation	Output(s): Vital records will be preserved	Intervention(s): Issuing of disposal authorities Approval of destruction certificates
Purpose/importance	To prevent unauthorised destruction or transfer of records			
Source/collection of data	Copies of disposal authority letters and approval letters for transfers			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	service delivery indicator Direct impact on governmental bodies			

	Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Non-receipt of requests. Mitigation: Communication with governmental bodies and records audits.
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
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

Indicator Number	3.3.14			
Indicator title	Number of inventories compiled and updated			
Short definition	Recording, describing archivalia to ensure easier access. Updating inventories.			
Strategic link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Enhanced knowledge about archival collections. Improved access to information.	Intervention(s): Compilation of inventory / a finding aid to access archival records. Publishing information to the public.
Purpose/importance	Provides easier access to archivalia by providing more information.			
Source/collection of data	Reports, Inventories			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme manager			
Key risk	Lack of new archivalia transferred to the Archive			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Researchers will be able to get correct references to sources required			
Means of verification	Inventories			

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

Indicator Number	1.1
Indicator title	Number of library posts funded through conditional grant
Short definition	Number of library posts at public libraries funded from conditional grant
Purposes / Importance	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries
Source /Condition of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Data limitation	Reliability of information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual

Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key Risk	Contractual appointments lead to high staff turnover at public libraries. Mitigation: Appointment of temporary workers and issuing of long term contracts/permanent posts
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funds are available
Means of verification	Business plans and reports from Municipalities

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

Indicator Number	1.3
Indicator title	Number of new library projects provided with funding
Short definition	Number of new library building projects provided with funding
Purposes / Importance	To build new library buildings in order to respond adequately to community needs
Source /Condition of data	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funding is available for new library projects
Means of verification	Transfer payment reports

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

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

Indicator Number	1.6
Indicator title	Number of library upgrades provided with funding
Short definition	Existing libraries provided with funding for upgrading
Purposes / Importance	To fund the improvement of libraries to respond adequately to community needs
Source /Condition of data	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens

Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funding is available for new library projects
Means of verification	Transfer payment reports

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

Indicator Number	1.8
Indicator title	Number of training programs provided
Short definition	Number of training programs provided to municipal staff from conditional grant funding
Purposes / Importance	To enhance the skills of municipal staff regarding the management of public libraries
Source /Condition of data	Reports and Attendance Registers
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Postponement of training programs due to external factors. Mitigation: timeous planning of programmes.

Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of human and financial resources
Means of verification	Reports

PROGRAMME 4: SPORT AND RECREATION

Performance Indicators:

National indicators:

Sub-programme 4.2: Sport

Indicator Number	4.2.1
Indicator title	Number of sport academies supported
Short definition	Number of accredited sport academies (national, provincial sports specific and private) supported to provide sport services to develop and improve South African sports performances.
Purpose/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	Reports collected from Academies
Method of calculation	count of number of academies supported by provincial departments
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Athletes readiness
Means of verification	Number of academies supported: Provincial Academy Status Report District Academy records/Quarterly Report to SRSA/Payment Stubs/Signed MOA

Indicator Number	4.2.2
Indicator title	Number of athletes supported by the sport academies
Short definition	Number of athletes supported to participate at international level
Purpose/importance	Contributing to the achievement of medals and increased ranking at national and international level
Source/collection of data	List of athletes supported
Method of calculation	count per project
Data limitations	None
Type of indicator	Output Service delivery indicator – direct impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Project Reports/List of Athletes/MOA/Quarterly Report

Indicator Number	4.2.3
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Short definition	Schools, hubs and clubs that benefit from equipment and/or attire in order to ensure their development
Purpose/importance	Developmental purpose
Source/collection of data	Acknowledgement of receipt/ List of Clubs/ Approved Submission
Method of calculation	count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Spatial transformation	Contribution to Spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Building capacity around clubs ensuring participation
Means of verification	Acknowledgement of receipt/List of Clubs/Approved Submission

Sub-programme 4.3: Recreation

Indicator Number	4.3.1
Indicator title	Number of people actively participating in organised sport and active recreation events
Short definition	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators)
Purpose/importance	To ascertain the active participation levels in active recreation events
Source/collection of data	Event reports; Participant registers / Team lists
Method of calculation	Simple count of number of people participating in active recreation events.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	N/A
Means of verification	Event Report, List of Participants, Signed attendance register

Note: This performance indicator is under Conditional Grant – See Siyadlala Community Mass Participation Programme

Provincial indicators:

Sub-programme 4.2: Sport

Indicator Number	4.2.4
Indicator title	Number of affiliated provincial and/or district sport federations supported
Short definition	Supporting federations thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding

Strategic link	VIP #: 1 and 3	Focus Health Wellness	Area(s): and	Output(s): Support rendered to sport federations	Intervention(s): Funding support
Purpose/importance	Participation in sport and excellence will be increased through planned programmes and projects				
Source/collection of data	Applications received				
Method of calculation	Number of federations receiving transfer payments and goods and services support				
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	Increase the level of participation				
Indicator responsibility	Sub-programme Manager				
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape				
Disaggregation of beneficiaries	N/A				
Assumptions	Sufficient financial and human resources, conducive service delivery environment.				
Means of verification	Approved Submission/Signed MOA/BAS Payment Stubs				

Indicator Number	4.2.5				
Indicator title	Number of major events supported				
Short definition	Major sport events held in the province				
Strategic link	VIP #: 1 and 3	Focus Health Wellness	Area(s): and	Output(s): Integrated service delivery	Intervention(s): Funding support
Purpose/importance	To support sport tourism and place making				
Source/collection of data	Applications received				
Method of calculation	Reports and meetings				
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output				
Calculation type	Accumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape				
Disaggregation of beneficiaries	N/A				
Assumptions	Sufficient financial and human resources, conducive service delivery environment.				
Means of verification	Annexure A, Event Report, BAS payment, MOA, Signed Submission				

Indicator Number	4.2.6				
Indicator title	Number of fitness and wellness programmes facilitated by the gymnasium				
Short definition	These are interventions meant to empower employees on issues of sport health and wellness programmes				
Strategic link	VIP #: 3	Focus Health Wellness	Area(s): and	Output(s): Wellness support to WCG employees	Intervention(s): Wellness
Purpose/importance	To empower employees				
Source/collection of data	List of programmes				

Method of calculation	Accumulative
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	accumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	Provincial Administration staff and high performance athletes
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Quarterly Event reports

Indicator Number	4.2.7				
Indicator title	Number of award ceremonies held				
Short definition	Create a stage to award and reward those who excelled while participating in the different pillars of sport. To honour and acknowledge Sport Achievers who contributed to the development, transformation and growth of sport in South Africa				
Strategic link	VIP #: 3	Focus Health and Wellness	Area(s):	Output(s): Recognition of athletes	Intervention(s): Rewarding and recognition of achievements
Purpose/importance	Awarding and rewarding the dedication and excellent performance in sport.				
Source/collection of data	List of events				
Method of calculation	Number of individual awarded.				
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Spatial transformation	Contribution to Spatial transformation priorities: N/A Spatial Impact areas Western Cape				
Disaggregation of beneficiaries	N/A				
Assumptions	Recognition of athletes of yesteryear				
Means of verification	Event Report, Photos				

Indicator Number	4.2.8				
Indicator title	Number of Better Together games held (district sport days)				
Short definition	Number of Better Together Games held in the Province				
Strategic link	VIP #: 3	Focus Health and Wellness	Area(s):	Output(s): Wellness support to WCG employees	Intervention(s): Wellness with WCG employees
Purpose/importance	To enhance and promote healthy lifestyles amongst employees				
Source/collection of data	Signed submission				
Method of calculation	Accumulative				
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output				
Calculation type	Accumulative				

Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Provincial Wellness of employees province-wide and building social cohesion
Means of verification	Event Report, Photos

Indicator Number	4.2.9			
Indicator title	Number of participants in sport federations			
Short definition	Number of athletes participating in structured league competitions and tournaments			
Strategic link	VIP #: 1	Focus Area(s): Support to federations and athletes	Output(s): Federation and athlete support	Intervention(s): Support to sport and recreation
Purpose/importance	Talent identification and structured competitive league systems			
Source/collection of data	list of federations/List of participants			
Method of calculation	Federation registrations			
Data limitations	Secondary source of data			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Transforming the landscape of society and building social cohesion			
Means of verification	Trilateral reports on utilisation of funding spends.			

Indicator Number	4.2.10			
Indicator title	Number of sport persons trained			
Short definition	The number of sport officials in sport related courses			
Strategic link	VIP #: 3	Focus Area(s): Capacity building and development	Output(s): Training of sport people	Intervention(s): Training and development
Purpose/importance	To build capacity in federations that will contributed towards sustained activities towards increased participation			
Source/collection of data	Attendance registers			
Method of calculation	count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Sufficient financial and human resources, conducive service delivery			

	environment.
Means of verification	Attendance registers, event report, photo's

Indicator Number	4.2.11			
Indicator title	Number of facilities supported			
Short definition	Support physical infrastructure for Sport through facilitating the development of facilities aimed at increasing access and optimal utilisation.			
Strategic link	VIP #: 2	Focus Area(s): Infrastructural development	Output(s): Development of communities	Intervention(s): Building of communities through sport
Purpose/importance	To promote the culture of mass participation in sport and this will expose athletes to opportunities leading to excellence.			
Source/collection of data	signed submission			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	–Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	N/A			
Means of verification	Quarterly reports, Signed MOA, Signed Submission			

Indicator Number	4.2.12			
Indicator title	Number of athletes supported through high-performance programmes			
Short definition	Providing support to participants that compete at provincial, national and international level			
Strategic link	VIP #: 3	Focus Area(s): Empowerment	Output(s): Development	Intervention(s): Building capacity
Purpose/importance	Contributing to the achievements of medals and increased ranking at national and international level			
Source/collection of data	list of athletes supported			
Method of calculation	count			
Data limitations	Access athlete profiles			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Qualitative and Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Ensuring athletes participate at the highest			
Means of verification	Signed submission & MOA/BAS Payment stubs/Narrative report/list of athletes supported			

Indicator Number	4.2.13
Indicator title	Number of women and Girls events supported

Short definition	Women and Girls events that promote sport and recreational activities within this sector			
Strategic link	VIP #: 3	Focus Area(s): Empowerment	Output(s): Empowerment	Intervention(s): Development of the sector
Purpose/importance	Development of sport and recreation in the women sector			
Source/collection of data	List of events			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			
Spatial transformation	Province wide			
Disaggregation of beneficiaries	20% Women and girls, both rural and urban			
Assumptions	Capacitating women and girls to participate in sport and recreation			
Means of verification	Attendance Register/Event reports/List of events			

Sub-programme 4.3: Recreation

Indicator Number	4.3.2			
Indicator title	Number of Indigenous Games code structures supported.			
Short definition	The amount of district and provincial indigenous games structures assisted			
Strategic link	VIP #: 3	Focus Youth and Skills, Health and Wellness	Area(s): Indigenous Games code structures supported.	Output(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities
Purpose/importance	Improve corporate governance and increase social inclusion			
Source/collection of data	Committee members list and minutes of meetings			
Method of calculation	Number of structures supported			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Non-functional structures may affect the purpose			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Structures are recognised by the relevant national code structure.			
Means of verification	Attendance Register			

Indicator Number	4.3.3			
Indicator title	Number of Recreation Centres supported.			
Short definition	The amount of Recreation Centres serviced and supported in the Province.			
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills, Health and Wellness	Output(s): Recreation Centres supported.	Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities
Purpose/importance	Increase social inclusion and mass participation			
Source/collection of data	List of coaches at the Centres			
Method of calculation	Number of Recreation Centres established and supported			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Programme Manager			
Key risk	Buy-in from community structures, sport and recreation activists organisations.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Centre functionality and cooperation			
Means of verification	List of coaches at the Recreation Centres			

Indicator Number	4.3.4			
Indicator title	Number of staff employed within the Recreation Programme			
Short definition	The amount of people (coaches) employed under recreation at Recreation Centres.			
Strategic link	VIP #: 2	Focus Area(s): Creating opportunities for job creation through skills development.	Output(s): Staff employed.	Intervention(s): Bridge the gap between the demand and supply
Purpose/importance	Increase and/or contribute to job opportunities			
Source/collection of data	Contracts or extension letters			
Method of calculation	Head count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Programme Manager			
Key risk	Resignation, year on year contract system			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			

Disaggregation of beneficiaries	N/A
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts

Sub-programme 4.4: School Sport

Indicator Number	4.4.1			
Indicator title	Number of districts supported (school sport)			
Short definition	Number of districts supported with access to opportunities in school sport			
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills, Health and Wellness	Output(s): School sport districts supported.	Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.
Purpose/importance	Create access for districts to participate in school sport activities in order to qualify for provincial competitions			
Source/collection of data	Proof of support provided such as minutes of meetings (could include proof of payment)			
Method of calculation	Number of districts participating at provincial competitions			
Data limitations	Lack of information from district structures			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Key risk	Number of districts participating in school sport activities			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Districts functionality and cooperation			
Means of verification	Attendance register			

Indicator Number	4.4.2			
Indicator title	Number of Neighbourhoods supported			
Short definition	The amount of Neighbourhood Schools serviced and supported in the Province.			
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills, Health and Wellness	Output(s): Neighbourhoods supported.	Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.

Purpose/importance	To promote and facilitate School Sport activities across the province within clusters, which is then linked to existing inter-school leagues.			
Source/collection of data	Number of neighbouring schools supported			
Method of calculation	Simple count based on the number of Neighbourhoods supported.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to relevant facilities.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Schools functionality and cooperation			
Means of verification	Confirmation letters from nucleus school principal/management			

Indicator Number	4.4.3			
Indicator title	Number of staff employed within the Neighbouring School Programme			
Short definition	The amount of people employed in the Neighbouring School Programme			
Strategic link	VIP #: 2	Focus Area(s): Creating opportunities for job creation through skills development.	Output(s): Staff employed.	Intervention(s): Bridge the gap between the demand and supply
Purpose/importance	Increase work opportunities and increase the quality of life of unemployed members in communities.			
Source/collection of data	Contracts or extension letters			
Method of calculation	Head count. Number of personnel employed as per contracts signed and captured			
Data limitations	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Resignations, 12-month contract system and the delay in appointing new staff.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	There will be staff for the full financial year			
Means of verification	Signed contracts			

Indicator Number	4.4.4			
Indicator title	Number of Neighbouring Schools supported			
Short definition	The amount of Neighbouring Schools supported.			
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills, Health and Wellness	Output(s): Neighbouring Schools supported.	Intervention(s): Entrench and expand After School and Community Programmes.

				Continued implementation of sport and recreation programmes in communities
Purpose/importance	Increase Social Inclusion and Mass Participation amongst participants at schools in historically - disadvantaged communities.			
Source/collection of data	School letters stamped with letterheads			
Method of calculation	Simple count based on the number of Neighbouring Schools supported.			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to premises.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Schools functionality and cooperation			
Means of verification	Confirmation letters from school principal or management			

Sub-programme 4.5: MOD Programme

Indicator Number	4.5.1			
Indicator title	Number of MOD Centres supported			
Short definition	The amount of MOD Centres supported.			
Strategic link	VIP #: 2	Focus Area(s): Youth and Skills, Health and Wellness	Output(s): MOD Centres supported.	Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities
Purpose/importance	Increase Social Inclusion and Mass Participation amongst participants at centres in historically - disadvantaged communities.			
Source/collection of data	confirmation letters from school principal or management			
Method of calculation	count based on the number of MOD Centres supported.			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to premises.			

Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Schools functionality and cooperation
Means of verification	Invoice/SLA with school stamp, school letterhead

Indicator Number	4.5.2				
Indicator title	Number of staff employed within the MOD Programme				
Short definition	The amount of people employed in the MOD Programme				
Strategic link	VIP #: 2	Focus Area(s): Creating opportunities for job creation through skills development.	Output(s): Staff employed	Intervention(s): Bridge the gap between the demand and supply	
Purpose/importance	Increase work opportunities and increase the quality of life of unemployed members in communities.				
Source/collection of data	Contracts or extension letters				
Method of calculation	count. Number of personnel employed as per contracts signed and captured.				
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output				
Calculation type	Cumulative				
Reporting cycle	Annual				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Key risk	Resignations, 12-month contract system and the delay in appointing new staff.				
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape				
Disaggregation of beneficiaries	n/a				
Assumptions	There will be staff for the full financial year				
Means of verification	Signed contracts or extension letter				

Indicator Number	4.5.3				
Indicator title	Number of districts supported (MOD Programme)				
Short definition	The number of districts, as demarcated by the WCED, that provide after-school activities				
Strategic link	VIP #: 3	Focus Area(s): Youth and Skills, Health and Wellness	Output(s): MOD Centre district supported	Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.	
Purpose/importance	Increase participation by focusing on mass participation-based activities and promoting social inclusion within historically-disadvantaged communities.				
Source/collection of data	Confirmation letters received from district managers.				
Method of calculation	count based on the number of WCED-based Districts supported.				
Data limitations	None				
Type of indicator	Service Delivery Indicator				

	Direct impact on citizens Measurable output
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
	Lack of co-operation from role-players within an integrated departmental approach. Lack of access to a safe environment for the provision of after-school activities.
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	n/a
Assumptions	Districts functionality and cooperation
Means of verification	WCED letterhead

Indicator Number	4.5.4				
Indicator title	Number of practitioners trained (New indicator)				
Short definition	Training of existing after school practitioners				
Strategic link	VIP #: 1 and 3	Focus Area(s): After school programmes for youth at risk	Output(s): Quality programming	Intervention(s): Basics Future Fit Fridays EEPTP Well-being	
Purpose/importance	Participation is a proxy for quality therefore important to determine effectiveness of the programme				
Source/collection of data	Training registers				
Method of calculation	Count				
Data limitations	None				
Type of indicator	Service delivery indicator				
Calculation type	Cumulative total				
Reporting cycle	Quarterly				
Desired performance	100% of target met				
Indicator responsibility	Head Youth Office				
	Training Manager				
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape				
Disaggregation of beneficiaries	N/A				
Assumptions	Funding to pay for training is retained				
Means of verification	Attendance registers				

Indicator Number	4.5.5			
Indicator title	Number of youth-in-service opportunities created (New indicator)			
Short definition	TBC			
Strategic link	VIP #: 3	Focus Area(s): Youth	Output(s): Youth opportunities created	Intervention(s): Youth in service Programmes incl YearBeyond
Purpose/importance	Delivery on VIP priority and commitment			
Source/collection of data	Payroll			
Method of calculation	Count			
Data limitations	Turnover in youth might result in higher number of individuals			
Type of indicator	Service delivery			
Calculation type	Count			
Reporting cycle	Monthly			
Desired performance	100% of target met			
Indicator responsibility	Head Youth Office			
	YearBeyond Manager			

Spatial transformation	n Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	No of females No of males
Assumptions	Schools continue to support the implementation of the programme
Means of verification	Payroll records

Indicator Number	4.5.6			
Indicator title	Number of external stakeholders (NGO, Donors, Principals) Engagements (New indicator)			
Short definition	Hosting of communities of practice to share lessons, tools and resources			
Strategic link	VIP #: 3	Focus Area(s): Quality ASP	Output(s): Improved quality programmes	Intervention(s): Intervention(s): COPs
Purpose/importance	Whole of society approach indicator			
Source/collection of data	Attendance registers			
Method of calculation	Count			
Data limitations	Registers held by partner			
Type of indicator	Service delivery			
Calculation type	Count			
Reporting cycle	Quarterly			
Desired performance	100% of target met			
Indicator responsibility	Head Youth Office			
	DD: ASP			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Attendance a proxy for quality			
Means of verification	Registers			

Indicator Number	4.5.7			
Indicator title	Number of stakeholders mapped on Edu-collaborate (New indicator)			
Short definition	No of programmes captured on Educollaborate			
Strategic link	VIP #: 3	Focus Area(s): Information	Output(s): Map	Intervention(s): Educollaborate
Purpose/importance	Knowledge of programmes and spatial footprint			
Source/collection of data	Backend data from map held by Cel			
Method of calculation	Count			
Data limitations	Cel capacity			
Type of indicator	Information			
Calculation type	Count			
Reporting cycle	Annual			
Desired performance	80% of target met			
Indicator responsibility	Head Youth Office			
	M&E data analyst			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Site does not crash or have prolonged periods of being offline			
Means of verification	Backend data from map held by Cel			

Indicator Number	4.5.8			
Indicator title	Number of youth at risk participating regularly and consistently in ASPs			
Short definition	Targeted youth participating in sport, arts, or academic after school programmes at least twice a week for 70% of the year.			
Strategic link	VIP #: 3	Focus Area(s): Youth at risk	Output(s): Number of youth at risk	Intervention(s): After school programmes targeting youth at risk
Purpose/importance	Reduce number of at risk youth			
Source/collection of data	Attendance records			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service delivery			
Calculation type	Count			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Spatial transformation	Safety priority areas and annually agreed geographic clusters			
Disaggregation of beneficiaries	60% boys			
Assumptions	Availability of human and financial resources			
Means of verification	Records of attendance			

Indicator Number	4.5.9			
Indicator title	Number of schools with ASPs			
Short definition	Schools with documented after school programmes			
Strategic link	VIP #: 3	Focus Area(s): After school	Output(s): After school programmes	Intervention(s): After school programmes
Purpose/importance	To create opportunities for whole child development			
Source/collection of data	Educollaborate records			
Method of calculation	Count			
Data limitations	Cel downtime			
Type of indicator	Service delivery			
Calculation type	Count			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Responsibility manager			
Spatial transformation	Not applicable			
Disaggregation of beneficiaries	Not applicable			
Assumptions	Availability of human and financial resources			
Means of verification	Educollaborate data records			

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.
Purpose / importance	To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.
Source / collection of data	Signed attendance register
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Building capacity around urban and rural clubs
Means of verification	Number of people on attendance register

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/importance	Local leagues serve as a platform for sustained participation, talent identification and development.
Source/collection of data	Proof of support provided (could include proof of payment)/ Names of leagues
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape

Disaggregation beneficiaries	of	N/A
Assumptions	Creating opportunities for clubs to play in leagues or tournaments	
Means of verification	Number of leagues supported	

Indicator Number	1.3
Indicator title	Number of clubs provided with equipment and/or attire
Short definition	Number of clubs provided with equipment and/or attire
Purpose/importance	To show the number of clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and attire.
Source/collection of data	Goods delivery note of equipment and/ attire
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Capacitating clubs to participate in organised sport
Means of verification	Signed received by clubs for attire and equipment

Indicator Number	1.4
Indicator title	Number of sport academies supported
Short definition	Number of accredited sport academies (national, provincial sports specific and private) supported to provide sport services to develop and improve South African sports performances.
Purpose/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	Documentary proof validating support to the Sport Academy
Method of calculation	count of number of academies supported by provincial departments
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Athletes readiness
Means of verification	Number of academies supported

Indicator Number	1.5
Indicator title	Number of clubs participating in the Rural Sport Development Programme
Short definition	A simple count of the number of clubs participating in the rural sport development programme. The rural sport development programme support and/or establishes sports leagues in rural communities.
Purpose/importance	To support clubs in rural areas, the farming community and traditional councils.

Source/collection of data	Registration forms per club
Method of calculation	count
Data limitations	None
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Capacity building and mainstreaming of clubs
Means of verification	Event reports

Indicator Number	1.6
Indicator title	Number of people trained to deliver the sport academy programme.
Short definition	Training to be provided to sports practitioners (including academy coaches, talent scouts, sports scientists, medical scientists, life skill coaches, counselling human resources etc.) to capacitate them to deliver the sports academy programmes.
Purpose/importance	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.
Source/collection of data	Attendance register
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Capacity building of administrators and athletes
Means of verification	Attendance register

Indicator Number	1.7
Indicator title	Number of athletes supported by the sport academies.
Short definition	Number of athletes supported through a sports academy programme. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and apparel; training camps and other support provided to assist them to compete optimally.
Purpose/importance	To assess the number of athletes benefitting from the athlete support

	programme.
Source/collection of data	Proof of support provided to the athlete
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Number of athletes supported

Indicator Number	1.8
Indicator title	Number of staff appointed on a permanent basis within the 7% allocation
Short definition	Number of staff appointed on a long term or permanent basis within the 7% allocation of the conditional grant (community, club or academy staff)
Purpose/importance	To support job creation within the sport and recreation sector.
Source/collection of data	Appointment letters/ list of staff members appointed
Method of calculation	Each job created counts once.
Data limitations	None
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Managing the Conditional programme
Means of verification	Contracts

Indicator Number	1.9
Indicator title	Annual Report on Sport Focus Schools
Short definition	An approved set of information that will become a key instrument in assessing progress at the Sport Focus Schools which have been established in the province
Purpose/importance	Improve corporate governance and accountability and to ensure effective service at focus schools through further guidance and support
Source/collection of data	Proof of support given to schools
Method of calculation	Head count, data capturing, reports and minutes of meetings.
Data limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape

Disaggregation of beneficiaries	N/A
Assumptions	Mainstreaming of athletes
Means of verification	SLA Agreements with Schools

Indicator Number	1.10
Indicator title	Number of community sport coordinators remunerated
Short definition	Number of community sport coordinators appointed from financial resources allocated to club development within the Mass Participation and Sport Development Grant. This allocation is outside of the 7% staff allocation. These community sport coordinators are functioning at a district or local level.
Purpose/importance	To show the actual number of community sport coordinators employed by the allocation
Source/collection of data	List of coordinators submitted by the provinces.
Method of calculation	Count.
Data limitations	Contract termination
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Managing the Conditional programme
Means of verification	Contracts

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

Indicator Number	1.1
Indicator title	Number of youth participating at the National Youth camp
Short definition	Number of youth participating in the annual youth camp
Purpose/importance	To measure the attendance of the camp by the youth from each province
Source/collection of data	Closed-out report, verified attendance registers
Method of calculation	Count per attendance register
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of participants during set dates.
Means of verification	Attendance registers

Indicator Number	1.2
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Indicator title	Number of sport and recreation projects implemented by Sport Councils.
Short definition	Number of sport and recreation projects implemented by Sport Councils.
Purpose/importance	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.
Source/collection of data	Project reports
Method of calculation	count per project report
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Coordinating the activities of Regional and Provincial Federations
Means of verification	Memorandum of Agreements

Indicator Number	1.3
Indicator title	Number of people actively participating in organised sport and active recreation events
Short definition	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators).
Purpose/importance	To ascertain the active participation levels in active recreation events.
Source/collection of data	Attendance registers signed by event organiser
Method of calculation	Count of number of people participating in active recreation events.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Targeted number of participants will attend
Means of verification	Attendance Register

Indicator Number	1.4
Indicator Title	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments
Short Definition	The number of clubs per code that participate in: Indigenous Games Tournaments which are organized by Indigenous Games structures or associations at local municipality level. Participation of clubs in Indigenous Games tournaments is in line with the main purpose of the Grant – Increased active participation and also to add value in restoration of our culture.
Purpose/Importance	To ascertain the active participation of clubs per code in Indigenous Games tournaments.
Source/Collection of data	A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament

Method of calculation	count
Data Limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	As targeted
Indicator responsibility	Sub Programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Clubs are recognised by the relevant code structure.
Means of verification	Registration database

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

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/importance	To show the actual number of learners participating in the school sport programme at a national level.
Source/collection of data	Registration/team lists, Post event close-out report.
Method of calculation	Simple count based on the number of qualifying athletes participating at the district and provincial tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome	Number of participants in the programme

calculation	
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation

Indicator Number	1.2
Indicator title	Number of learner's participation in school sport tournaments at a provincial level
Short definition	Number of learners participating in school sport tournaments at a provincial level as a foundation for next-level participation in sport.
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level
Source/collection of data	Team lists or attendance register of learners participating in provincial tournaments that are submitted to departmental officials on the day of the tournament validated by the school principal or the delegate representing the school sport structure.
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation

Indicator Number	1.3
Indicator title	Number of learners participating in school sport tournaments at a district level.
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level.
Source/collection of data	Team lists or attendance registers of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome	Number of participants in the programme

calculation	
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Availability of participants during set dates.
Means of verification	Attendance Register

Indicator Number	1.4
Indicator title	Number of school sport coordinators remunerated.
Short definition	The amount of sport coordinators appointed and remunerated.
Purposes/Importance	Increase work opportunities and to realize Social Inclusion and skills development.
Source/Condition of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly Persal report
Method of calculation	Count
Data limitation	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Resignations and minimum 12-month contract system
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts, Persal report

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

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

Indicator Number	1.7
Indicator title	Number of schools provided with equipment and or attire
Short definition	Number of schools provided with sets of equipment and/or attire in ensuring the delivery of school sport programs. Emphasis must be on previously disadvantaged schools.
Purpose/importance	To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and/or attire.
Source/collection of data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a school representative of the receiving school. The quantile of the school must be specified. Equipment must meet the norms and standards of minimum equipment provision.
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact areas: All municipalities in Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Optimal utilisation of equipment
Means of verification	Delivery note

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

2021 is the first year of Department's new five-year Strategic Plan.

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.	As outlined in the tables below.	186 126	2020/21

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.	83 491	2020/21

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 2019/20	Medium-term targets							
			2016/17	2017/18	2018/19		2020/21	Reporting period	Quarterly targets				2021/22	2022/23
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	3	668	650	670	650	656	Annually	-	-	-	656	656	656
1.2	Number of library material copies procured	3	8 801	30 381	15 274	10 000	5 000	Annually	-	-	-	5 000	5 000	5 000
1.3	Number of new library projects provided with funding	3	1	2	2	4	2	Annually	-	-	-	2	1	1
1.4	Number of conditional grant monitoring visits to municipalities	3	92	74	79	70	65	Quarterly	20	2	21	22	65	65
1.5	Number of municipalities receiving conditional grant transfer payments	3	20	19	20	22	21	Annually	-	-	-	21	22	22
1.6	Number of library upgrades provided with funding	3	1	0	1	6	0	Annually	-	-	-	0	1	1
1.7	Number of Mini Libraries for the Blind established	3	7	0	5	5	1	Annually	-	-	-	1	1	1
1.8	Number of training programs provided	3	2	1	1	1	0	Annually	-	-	-	0	1	1

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2019/20	2020/21	Reporting period	Medium-term targets					
			2016/17	2017/18	2018/19				Quarterly targets				2021/22	2022/23
									1st	2nd	3rd	4th		
1.1	Number of people trained to deliver Club Development	3	309	250	250	260	300	Quarterly	40	120	80	60	300	300
1.2	Number of local leagues supported	3	8	8	9	16	24	Quarterly	5	7	8	4	24	24
1.3	Number of clubs provided with equipment and/or attire	3	200	144	100	180	180	Annual	-	-	-	180	180	180
1.4	Number of sport academies supported	3	7	7	7	7	7	Quarterly	7	7	7	7	7	7
1.5	Number of clubs participating in the Rural Sport Development Programme	3	-	30	82	80	100	Quarterly	-	100	-	-	100	100
1.6	Number of people trained to deliver the sport academy programme	3	-	-	6	150	150	Annual	-	-	-	150	150	150
1.7	Number of athletes supported by the sport academies	3	216	180	216	210	210	Annual	-	-	-	210	210	210

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets							
			2016/17	2017/18	2018/19		2020/21	Reporting period	Quarterly targets				2021/22	2022/23
									1st	2nd	3rd	4th		
1.8	Number of staff appointed on a permanent basis within 7% allocation ¹	3	7	7	13	13	6	Annual	-	-	-	6	6	6
1.9	Number of sport focus school reports	3	1	1	1	1	1	Annual	-	-	-	1	1	1
1.10	Number of community sport coordinators remunerated	3	-	-		6	4	Annual	-	-	-	4	4	4

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

Siyadlala Community Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets							
			2016/17	2017/18	2018/19		2020/21	Reporting period	Quarterly targets				2021/22	2022/23
									1st	2nd	3rd	4th		
1.1	Number of youth participating at the National Youth camp	3	216	250	250	200	200	Quarterly	-	-	200	-	200	200
1.2	Number of sport and recreation projects implemented by sport councils	3	7	21	7	7	7	Quarterly	-	3	3	1	7	7
1.3	Number of people actively participating in organised sport and active recreation events	3	21 517	21 942	38 319	30 000	31 000	Quarterly	6 770	6 690	14 140	3 400	31 000	31 000
1.4	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	3	-	108	108	108	108	Quarterly	108	-	-	-	108	108

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets							
			2016/17	2017/18	2018/19		2020/21	Reporting period	Quarterly targets				2021/22	2022/23
									1st	2nd	3rd	4th		
1.5	Number of Active Recreation coordinators remunerated	3	-	-	-	-	2	Annually	-	-	-	2	2	2

School Sport Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets							
			2016/17	2017/18	2018/19		2020/21	Reporting period	Quarterly targets				2021/22	2022/23
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in national school championships	2, 3	973	922	976	650	650	Quarterly	50	350	250	-	650	650
1.2	Number of learners participating in school sport tournaments at a provincial level	2, 3	1 972	2 346	2 269	1 680	1 680	Quarterly	790	740	150	-	1 680	1 680
1.3	Number of learners participating in school sport tournaments at a district level	2, 3	6 589	12 115	10 675	6 400	6 400	Quarterly	800	2 400	2 400	800	6 400	6 400
1.4	Number of school sport coordinators remunerated	2, 3	16	10	10	5	5	Quarterly	-	-	-	5	5	5
1.5	Number of school sport structures supported	2, 3	17	16	16	16	16	Quarterly	-	8	8	-	16	16
1.6	Number of people trained to deliver school sport	2, 3	-	-	389	380	380	Quarterly	80	120	120	60	80	80
1.7	Number of schools provided with equipment and or attire	2,3	-	-	309	309	309	Quarterly	-	30	50	229	309	309

ANNEXURE C: CONSOLIDATED INDICATORS

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

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Public Library to community	Building new Rosevalley Library	R8 500 000 (paid 2019/20)	Eden	Latitude-33.5887 Longitude22.20397	DCAS Library Service	Oudtshoorn Municipality
Public Library to community	Building new Brandwagt Modular Library	R650 000 (paid 2019/20)	Eden	Latitude-34.049782 Longitude22.056141	DCAS Library Service	Mossel Bay Municipality
Public Library to community	Building new Bergsig Library	R1 650 000 (paid 2019/20)	Eden	Latitude-33.524761 Longitude21.674129	DCAS Library Service	Kannaland Municipality
Public Library to community	Building new Swellendam Library	R12 000 000 (multi-year)	Overberg	Latitude-34.02065 Longitude20.44392	DCAS Library Service	Swellendam Municipality
Public Library to community	Upgrading the Noordhoek Library	R1, 400 000	West Coast	Latitude-32.76474 Longitude18.1663	DCAS Library Service	Berggrivier Municipality
Public Library to community	Upgrading the Grabouw Library	R600 000	Overberg	Latitude-34.15326 Longitude19.01753	DCAS Library Service	Theewaterskloof Municipality
Bartolomeu Dias Museum	Provincial Museum	R 1,127,761	Garden Route Municipality	-34.1803152,22.1403124	Mbulelo Mrubata	Friends of the Museum
Beaufort West Museum	Province Aided Museum	R 479,806	Central Karoo	-32.3541785,22.5745325	Vuyiseka Myakala	Friends of the Museum
Cape Town Museum	Provincial Museum	R 2,907,711	City of Cape Town	-33.9226912,18.4179071	Helene Vollgraaff	Friends of the Museum
Cape Medical Museum	Provincial Museum	R 128,700	City of Cape Town	-3.9071365,18.4125743	Kholiwe Dabula	Friends of the Museum
CP Nel Museum	Province-aided Museum	R 615,135	Garden Route Municipality	-33.5920751,22.1996673	Moses Mthetwa	Friends of the Museum
Caledon Museum	Province-aided Museum	R 360,091	Overberg	-34.229974,19.4275582	Odette Weir	Friends of the Museum
Drostyd Museum	Province-aided Museum	R 722,437	Overberg	-34.0194739,20.4506192	Francois Fouche	Friends of the Museum
Elands Bay Museum	Local Museum	R 300,000	West Coast Municipality	-32.3134399,18.3375689	Jaline de Villiers	-
Fransie Pienaar Museum	Local Museum	R 68,036	Central Karoo	-33.2246837,22.0280972	Lydia Barella	Friends of the Museum
George Museum	Provincial Museum	R 686,900	Garden Route Municipality	-33.955175,22.4573778	Lorinda Hakimi	Friends of the Museum
Genadendal Museum	Province-aided Museum	R 403,627	Overberg District Municipality	-34.0343283,19.5556227	Judith Balie	Friends of the Museum
Great Brak River Museum	Local Museum	R 53,453	Garden Route Municipality	-34.0411149,22.2168395	Rene De Kock	Friends of the Museum
Hout Bay Museum	Province-aided Museum	R 238,363	City of Cape Town	-34.0403032,18.3581238	Jonathan Dreyer	Friends of the Museum
Huguenot Memorial Museum	Province-aided Museum	R 768,545	Cape Winelands	-33.9152732,19.1212883	Anita van der Merwe	Friends of the Museum
Jan Danckaert	Local	R 26,727	West Coast	-33.0124332, 18.9949322	Kaylene	Friends of the

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

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