



Western Cape
Government

Cultural Affairs and Sport

Annual Performance Plan 2023/2024

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2023/24

March 2023

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Executive Authority Statement

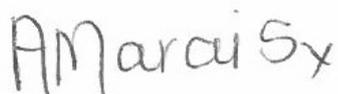
As we continue to recover and grow after the Covid-19 pandemic, the Department of Cultural Affairs and Sport plays a crucial role in supporting economic growth, mental and physical wellbeing and creating safe spaces for the people of the Western Cape. Through the work of the Department, we want to create a sense of holistic well-being in those we serve.

We have seen the return of many economic activities, which has contributed to the recovery of the local economy. Major sport events and arts and culture festivals have contributed to the positive impact of tourism and economic support through attendance of events.

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 2023/24 financial year and the provincial strategic plan and vision inspired priorities. Our efforts continue to focus on creating safe and empowered communities and especially bringing a sense of optimism and worth to those we serve.

While we still find ourselves working within a shrinking fiscal environment, we continue to look at innovative ways of adapting our service offering so that we can best meet the needs of our communities. We are committed to supporting women, children and people with disabilities to ensure that these priority groups receive the necessary tools to reach success. Our programmes continuously look at ways in which we can further extend the support to these groups.

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



ANROUX MARAIS, MPP

EXECUTIVE AUTHORITY OF CULTURAL AFFAIRS AND SPORT

MARCH 2023

Accounting Officer Statement

This Annual Performance Plan aims to align the Department's essential and statutory services with the overarching policy priorities of the NDP, the MTSF, and that of the Province as set out in the PSP and WC Recovery Plan and all other initiatives of this nature.

The Annual Performance Plan for 2023/24 is aligned to the Departmental Strategic Plan 2020-2025, the Western Cape Government's Strategic Plan 2019-2024, and the four priorities of the Provincial Recovery Plan. The Department's point of departure will be the role of sport, arts and culture in job creation, non-policing interventions to improve safety and wellbeing. In summary the focused interventions will not only focus on reducing crime but rather preventing it whilst participation in arts, recreational and sporting interventions will promote social cohesion which leads to improved economic performance and job creation.

The current fiscal situation has necessitated a change in our approach from solution driven to problem driven. The Department provides a public service at a primary service level to combat social ills to ensure that Federations, NGOs, civil society, communities and individuals inclusive of women, children and persons with disabilities are able to perform at their best. The principle of the Department is not only about responding to the current social ills but about the future and this plan aims to define where we are going and the society we hope to live in.



GUY REDMAN

ACCOUNTING OFFICER OF DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

MARCH 2023

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 2023/24.

Ms Brenda Rutgers
Programme Manager 1



Signature

Ms Carol Van Wyk
Programme Manager 2 & 3



Signature

Dr Lyndon Bouah
Programme Manager 4



Signature

Ms Brenda Rutgers
Chief Financial Officer



Signature

Mr Shaun Julie
Director: Strategic and Operational Management Support



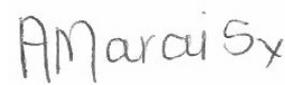
Signature

Mr Guy Redman
Accounting Officer



Signature

Approved by:
Ms Anroux Marais
Executive Authority



Signature

Acronyms

ASGC	After School Game Changer
ASP	After School Programme
AtoM	Access to Memory
CASMIS	Cultural Affairs and Sport Management Information System
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
COHC	Cradle of Human Culture
DDM	District Development Model
DORA	Division of Revenue Act (annual)
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture (national department)
DSD	Department of Social Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise Content Management
ERM	Enterprise Risk Management
GBVF	Gender-Based Violence and Femicide
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-wide Monitoring and Evaluation System
HR	Human Resources
HWC	Heritage Western Cape
ICT	Information and Communication technology
IGR	Inter-Governmental relations
JDMA	Joint District and Metro Approach
M&E	Monitoring and Evaluation
MEC	Member of the [Provincial] Executive Council (provincial Minister)
MOD	Mass participation; Opportunity and access; Development and growth
MPP	Member of Provincial Parliament
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAC	National Arts Council
NDP	National Development Plan: Vision 2030
NEET	Not in employment, education or training
NGO	Non-Governmental Organisation
NHC	National Heritage Council
NHRA	National Heritage Resources Act, 1999
NSRP	National Sport and Recreation Plan

PanSALB	Pan South African Language Board
PLC	Provincial Language Committee of PanSALB
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
PWD	Persons with Disabilities
RLCP	Rural Library Connectivity Project
RLHR	Resistance and Liberation Heritage Route
RSA	Republic of South Africa
SAHRA	South African Heritage Resources Agency
SASCOC	South African Sports Confederation and Olympic Committee
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SDIP	Service Delivery Improvement Plan
SRSA	Sport and Recreation South Africa (SRSA) (now Department of Sport, Arts and Culture)
SSMPP	School Sport Mass Participation Programme
UAMP	User Asset Management Plan
UNESCO	United Nations Educational, Scientific and Cultural Organization
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCPGNC	Western Cape Provincial Geographical Names Committee
WCLC	Western Cape Language Committee
WOSA	Whole of Society Approach

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

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

1.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC) and DCAS collaborate with the Pan South African Language Board (PanSALB) to promote the three official languages of the province and create conditions for the development and use of the Khoi, Nama and San languages and South African Sign Language. The WCLC, in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	<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	<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.

Section	Description
Legislative Competence	<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 Competence	<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 Western Cape Archives and Records Service. <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	<p>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.</p>
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 of the province, namely, Afrikaans, English and IsiXhosa are to be used; and these languages enjoy equal status.

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

1.2 Legislative and policy mandates

National Legislation	Reference	Description
Public Administration Management Act, 2014	Act 11 of 2014	<p>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.</p>
Public Finance Management Act, 1999	Act 1 of 1999	<p>The Public Finance Management Act (PFMA):</p> <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)	Proclamation 103,	<p>This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office,</p>

National Legislation	Reference	Description
by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	<i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	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.	<p>Every year, the Division of Revenue Act (DORA):</p> <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. <p>DCAS receives Conditional Grants from national government and is responsible for the management of these funds.</p>
Promotion of Access to Information Act, 2000	Act 2 of 2000	<p>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:</p> <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	<p>This Act:</p> <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 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 Legislation	Reference	Description
National Heritage Resources Act, 1999	Act 25 of 1999	<p>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).</p> <p>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.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995	<p>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.</p>
South African Geographical Names Council Act, 1998	Act 118 of 1998	<p>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.</p>
World Heritage Convention Act, 1999	Act 49 of 1999	<p>DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Convention Committee.</p> <p>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.</p>
National Sport and Recreation Act, 1998	Act 110 of 1998	<p>The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCO (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies.</p> <p>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.</p>
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>
The Customary Initiation Act	Act 2 of 2021	<p>The Act provides for the effective regulation of customary initiation practices; to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating</p>

National Legislation	Reference	Description
		Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.
Traditional and Khoi-San Leadership Act, 2019	Act 3 of 2019	The main objectives of the Act are: To make provision for the recognition of Khoi-San leadership: To consolidate the National House of Traditional Leaders Act, 2009, and the Traditional Leadership and Governance Framework Act, 2003; To address certain limitations in the existing legislation; To effect consequential amendments to other laws.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	The Western Cape Language Committee established by this Act must, among other things: <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. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	This Act establishes the Western Cape Cultural Commission to, among other things, must consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage and control, manage, develop and maintain movable or immovable property placed under its supervision. The WCCC may also make recommendations on the following: <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 of the	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records

Provincial Legislation	Reference	Description
Western Cape Act, 2005		accessible; to promote their use by the public; and to provide for the proper management and care of public records.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Western Cape Museums Ordinance Amendment Act	Ordinance 2 of 2021	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape.
Provincial 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) 2019-2024. In line with the National Development Plan, government developed a Medium-Term Strategic Framework (MTSF) designed to guide policy and programmes over the 2019-2024 five-year period.

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

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

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

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

The MTSF contains seven priority outcomes:

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

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

MTSF Priority	Departmental contribution
Priority 1: Building a capable, ethical and developmental state	<p>The Department is transitioning to a network management model which will ensure that its strategic objectives and services continue to be achieved and delivered through various stakeholders (i.e. museums, libraries, sport federations, cultural organisations etc). The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p> <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, NGOs, 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> <p>The Department's strategic HR plan supports the development of a capable and ethical workforce that underscores its mandate to provide citizen centric services.</p> <p>Where possible legislation is being reviewed and updated. The recent example of the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 has aligned this legislation to the values of the Constitution and good practice in the museum environment.</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 a thousand opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, Pre-Covid, 82 percent of the cohort of volunteers have transitioned into employment or studies, and post-Covid this has dropped to 76%. Almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme, School Sport Programme, and Shared Facilities provide employment opportunities for many people from recipient communities.</p> <p>EPWP work opportunities in the culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through</p>

MTSF Priority	Departmental contribution
	<p>programmes aimed at youth acquiring skills to facilitate their entry into the job market. Furthermore, the Department is expanding its EPWP programme as opportunities arise to contribute to further job creation in the Province. Through the network management model, the appointment of EPWP workers expands to non-affiliated museums as well. This remains a large potential area of growth with between 120 - 140 museums situated in the Western Cape.</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 affords opportunities for exposure and encourages networking.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p> <p>The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications.</p> <p>Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.</p>
<p>Priority 3: Education, skills and health</p>	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. The Department, through YearBeyond, also provides some books to these schools.</p> <p>Differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support contributes to the educational gap between resourced and under-resourced learners. The Department helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and the 204 YearBeyond 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 Club Development Programme initiates capacity building for 200 clubs in the programme. Training and development is provided for sport volunteers, sport administrators and technical officials affiliated to sport federations across the six districts of the Western Cape.</p> <p>The Sport Academy System provides generic and specialised training for high performance academy coaches and athletes.</p> <p>The MOD Centres of the MOD Programme offer learners exposure to recreation, sport, arts and culture taught through a structured curriculum and lesson plans which also focuses on life skills development. The Neighbouring Schools Programme (NSP) helps to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. The Recreation Programme has Recreation Centres, which focus on activities that cater for ECD-level participants through to Senior Citizen-level participants. YearBeyond focuses on addressing educational gaps in literacy and numeracy and the YearBeyond Scouting in Schools stream, builds a love of the outdoors. Shared facilities assist with the holistic education, development and growth of the children, youth, adults, and relevant participants, through the provision of culture, arts, recreation, education and sport activities, in addition to their related academic education. The</p>

MTSF Priority	Departmental contribution
	<p>Department conducts archives awareness workshops to school learners and the general public to create an understanding of the importance of the archives and records service and to encourage the use of archival records. The arts and culture services implement skills development programmes in the area of drama, dance, music, and literary arts across the Province. The annual funding process supports community initiatives and contributes to opportunities for all to experience the arts irrespective of geographical location, economic and social factors.</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 NGOs, community organisations, and government departments, for arts and culture activities to promote social inclusion and wellness, and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</p> <p>In many communities, public libraries have become the school library by default, because very few government schools still have functional libraries. Public libraries cater to a large degree, in library material, space and staff time, to provide learners and students with printed and online information, resources, guidance and study space to facilitate improvements in literacy, numeracy, science and general educational outcomes.</p> <p>Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries.</p> <p>Affiliated Museums throughout the Province provide exhibitions, educational programmes, and public events contributing to the education of our communities concerning the rich natural, cultural and social heritage of the Province.</p>
<p>Priority 4: Consolidating the social wage through reliable and quality basic services</p>	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, persons with disabilities, youth, and the aged, through art, culture and sport programmes.</p> <p>In line with maximising impact of programmes, the Department has developed programmes which intersect the lives of NEET youth and children to create a programme with dual beneficiaries, NEET youth who are given access to meaningful work and children who cannot read for meaning and are supported to acquire this competence.</p>
<p>Priority 5: Spatial integration, human settlements and local government</p>	<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, Neighbouring School Centres, Recreation Centres and shared facilities provide sport and recreation, as well as arts and culture services to rural communities. Rural MOD Centres are also included in a nutrition programme along with Metro MOD Centres. Sport federations in rural areas are supported through the transfer funding process with administration, development, capacity building and transformation programmes. The instruction set out in the National Sport and recreation Plan encouraged sport federations to align to the geopolitical sport boundaries and demarcations. This resulted in the dissolving of Southwestern District federations, now Garden route and Central Karoo and previously Boland federations, now Cape Winelands, West Coast and Overberg.</p> <p>Through its arts and culture programmes and funding, the Department ensures the preservation of culture and promotion of arts in the rural districts.</p>

MTSF Priority	Departmental contribution
	<p>Heritage Resources Management is an integral part of planning and approvals of infrastructure development applications where heritage resources are affected. As such the Department, with municipalities, relevant government departments and stakeholders, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority, Heritage Western Cape, responsible for the management of heritage resources in the Province.</p> <p>Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the province. Seven Shared Facilities have been built in various districts, for school – going athletes in those communities.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources.</p> <p>Culture is a vehicle for transference of knowledge, and moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>Supporting Arts and Culture initiatives aligned to municipal IDPs informs local tourism and economic strategies thereby informing spatial planning of towns and cities.</p> <p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrates commitment to IDP alignment through IDP engagements with local government.</p>
<p>Priority 6: Social cohesion and safe communities</p>	<p>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.</p> <p>Heritage Western Cape (HWC), a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, managing and promoting heritage resources of significance that reflect our shared values and identity. The work of HWC contributes to the transformation of the heritage landscape which promotes social inclusion in the Province.</p> <p>Similarly, the Western Cape sites within the Resistance and Liberation Heritage Route foster social cohesion by contributing to the celebration, education, conservation of South Africa's Road to independence.</p> <p>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.</p> <p>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.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion and cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages, and South African Sign Language</p>

MTSF Priority	Departmental contribution
	<p>through its programmes in order 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 and cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion and cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion and cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries expose citizens to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers. Communities are encouraged to contribute oral histories for social inclusivity, and get to know more about their heritage through accessing archival material, thus strengthening identities and social inclusion.</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.</p> <p>The Sport Development programmes, e.g., the MOD and Neighbouring School Programmes, with their afterschool activities, include structured curricula and lesson plans that also focus on life skills development. After school programmes e.g., Recreation, MOD Programme, and School Sport activities taking place in various municipalities, support positive social, recreational and sport, as well as arts and culture interaction within communities. In addition, Sport Development's shared facilities create a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p> <p>The Club Development Programme contributes to safer communities by supporting local and community league structures, rural and farm and urban clubs. The Social inclusion Programme fosters community building through the provision of sport initiatives and festivals to establish leagues and sub-unions in some of the safety areas outlined in the Western Cape Safety Plan.</p> <p>The Department focuses on crowding in protective factors to reduce the number of youth who engage in risk taking behaviour. This reduces the number of youth who are educationally, economically, mentally and behaviourally at risk. In addition as part of building social cohesion the Department is the custodian for youth service and focuses on its youth development work on creating meaningful work opportunities for NEETs, countering alienation, frustration, and anti-social behaviour and ensure youth are supported to become engaged, active and productive residents.</p>

MTSF Priority	Departmental contribution
<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 African level of participation.</p> <p>The Department and Heritage Western Cape (HWC) is at an advanced stage of finalisation of a Nomination Dossier for sites for submission to UNESCO. The sites included in the nomination are Diepkloof Rock Shelter, Pinnacle Point Site Complex, and Border Cave. In 2015, six archaeological sites were included in the UNESCO World Heritage Sites tentative list as part of a serial nomination called "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa". In 2017 the Western Cape Cabinet approved the development of an archaeological and palaeontological heritage tourism route to be developed in the Province and which is anchored on the sites proposed as World Heritage Sites in the Western Cape. The route was launched in April 2018 under the brand of "The Cradle of Human Culture" (COHC). An interpretation Centre was established at Elands Bay with two more centres planned in Stilbaai and Mossel Bay. The interpretation centres are vital components of the COHC which aims to contribute to the socio-economic empowerment and beneficiation within local communities, through fostering partnerships with stakeholders, increase tourism offerings and facilitate economic growth and job creation, especially in rural areas.</p> <p>The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sports, Arts and Culture to establish a heritage route commemorating sites associated with the resistance and liberation heritage of South Africa, documenting South African's road to freedom and democracy. It is linked to the 'Roads to Independence: African Liberation Heritage Programme' as adopted in 2005 at the 33rd General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: The Madiba House at Drakenstein Correctional Facility, Robben Island Precinct and Tussen Die Riviere. The inclusion of these sites and the development of the RLHR will contribute to economic transformation and job creation.</p> <p>In addition, Tussen Die Riviere is the area located between the Black and Liesbeek Rivers in the area of Observatory, Cape Town. The historical significance of the site relates to a confrontation between indigenous people and European mariners on 1 March 1510. This living heritage site is of significance to South Africans as a site of the first resistance against colonialism. In addition, the area contains much natural heritage and natural biodiversity with strong linkages to the San and Khoer communities. The biodiversity of this area needs to be protected against the risk of continued global warming to ensure that these linkages are not lost.</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	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records management. DCAS must comply with the prescribed applicable

Policy	Description
Bodies: Policy, Principles and Requirements (2006)	national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020, emphasising an active and winning nation. The National Sport and Recreation Plan will be reviewed in the financial years 2021/22 and 2022/23.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: <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.
National Youth Policy 2020 – 2030	The policy aims to strengthen youth development and add creative and innovative ways to address unemployment. The policy identifies 5 pillars – quality education and second change schooling, economic transformation and job creation, mental health and the promotion of physical health, social cohesion and nation building, and the creation of an effective and responsive youth development machinery. As the transversal youth coordinator in Province, DCAS convenes the WC youth forum and learning lab, champions a programme about youth mental wellbeing, and has been working with all stakeholders to improve the effectiveness of the youth development machinery.

Strategies	Description
National strategies	
Libraries Recapitalisation Programme for the enhancement of community library services	The purpose of the Programme is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.

Strategies	Description
Mzansi's Golden Economy Strategy	DCAS is responsible for the implementation, in collaboration with the national Department of Arts and Culture and other partners and key role-players, for the key interventions set out in the strategy in the Western Cape. The Strategy, which focuses on the creative and cultural industries, aims to 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.
Memorandum of Understanding between the Department of Basic Education and Sport and Recreation South Africa (2018)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) (now Department of Sport, Arts and Culture) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit. The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.

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



PROVINCIAL POLICY CONTEXT

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



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

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

- **Number of youth at risk who regularly and consistently participate in after-school programmes** (linked to performance indicator 4.6.4 in Part B of this document).
- **Number of learners participating in after school programmes (community and ASPs)** (linked to performance indicator 4.6.4 in Part B of this document).
- **Number of youth in service opportunities created** (linked to performance indicator 4.6.2 in Part B of this document).
- **Number of youth consistently participating in sports, recreation and arts and culture opportunities.**
- **Number of libraries with public Internet access** (linked to performance indicator 3.2.14 in Part B of this document).
- **Number of youth in programmes who progress to studies or work within 3 months of completing the programme.**
- **Percentage of youth programmes complying with the norms and standards (guidelines) framework.**

Provincial Strategic Plan:

Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes. While DCAS contributes to all of the provincial VIPs, through its mandate, the Department is directly linked to the focal areas of the Empowering People priority area, particularly Focus Areas 3: Youth and Skills, and the Safe and Cohesive Communities priority area.



The Departmental contribution to the PSP is as follows:

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
<p>Safe and Cohesive Communities (Our Safety)</p>	<p>Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, sport facilities, arts and culture facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sports and recreation.</p> <ul style="list-style-type: none"> • Public libraries provide a safe space for children after school and for community members. • Increasing wellness and social inclusion through greater participation in social and community life by using libraries as information and connection centres. • Library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills. • Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Broadening access to protective factors for children and youth to reduce the number of youth who engage in risk. • Ensuring an inclusive archive service with information that is open and accessible to all clients. • People can learn about who they are, their genealogical information, historical events, estate documents such as wills, death notices, marriage, birth and death registers and thus have a better sense of belonging. • Safe space being provided, free service and extended services. • Community Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	<ul style="list-style-type: none"> • Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice and reconciliation. • Engagements with communities to foster social cohesion and nation building. • Building social cohesion through sport and recreation. • Targeting youth at risk to reduce risk taking behaviour. Utilisation of schools and community-based centres as safe spaces for communities during and after school hours (i.e., Recreation Centres, MOD Centres and Neighbouring School Centres) • The Neighbouring Schools programme. • Culture, Arts, Recreation, Education and Sport (shared facilities). • Museums provide safe spaces where citizens can view exhibitions and take part in educational programmes. These activities do not simply provide a safe space but serve as places of learning and reflection leading to the growth, development, maturity and self-actualising of citizens. Through this process citizens are able to connect, learn, heal and grow from our collective heritage. This process is vital in fostering safe and cohesive communities contributing to the prevention of social ills in society.
Growth and jobs (Our Economy)	<ul style="list-style-type: none"> • DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together creates a substantial amount of jobs and work opportunities. DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes. • Funding public library staff and creating jobs through the upgrading and building of new libraries. • The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. • Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities. • Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route. • The Department is leading the Province's transversal youth work and runs the YearBeyond Programme which creates first work opportunities for 1 000+ unemployed youth per annum and then transitions these youth into work or studies with a targeted progression rate of 75% of all participants. • Work opportunities through EPWP and the Young Patriots Programme (DSAC Funded). • Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development, technical staffing and retail. • Arts and Culture Funding Programme provides support to Arts organisations, individuals, and companies that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism. Recreation, sport, arts, and culture work opportunities. • After School Programme – closing the opportunity gap and ensuring school leavers are equipped to enter the job market or studies. • The Department promotes the development and use of Sign Language through its programmes. • The Economic Case for Culture. The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme and School Sport) that leads to employment and economic opportunities within communities. • Neighbouring Schools programme.

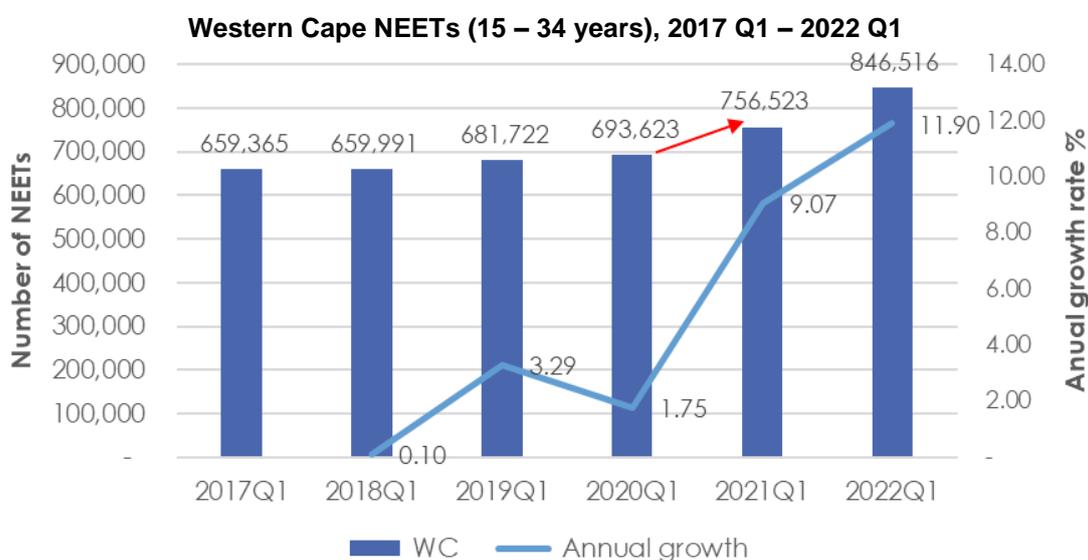
VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	<ul style="list-style-type: none"> • Culture, Arts, Recreation, Education and Sport (shared facilities). • The Case for Sport <ul style="list-style-type: none"> ○ The research showed that sport and recreation makes a substantive and significant contribution to the socio-economic development of the Province in real terms. In fact, it was found that the benefits of sport for socio-economic development are largely underestimated and that sport and recreation should be viewed as an important economic contributor and employment creator. In social terms various impacts are evident. ○ It was also found that In terms of economic contribution, GDP and employment, and using 2% as a conservative estimate (given the recorded 2.1% national average of GDP contribution to sport), and the most appropriate economic multipliers, sport contributed in excess of R8.8 billion to the Western Cape GDP annually since 2012. It is probable that the impact of sport and related activities on regions such as the Western Cape, Gauteng and KwaZulu-Natal might be significantly larger in percentage terms than the assumed national average; and sport supported in excess of 60 000 jobs in the Western Cape spread across all sectors.
Empowering People (Our People)	<p>DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS's focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme, shared facilities and YearBeyond, provides them with a sense of purpose, dreams and a future.</p> <ul style="list-style-type: none"> • Libraries – continuously promoting a culture of reading and lifelong learning. • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. • Partnerships with the Department of Education and Nal'ibali to promote literacy and reading. • YearBeyond works to empower both 18-25 year old NEET youth on the programme and also the beneficiaries – grade 3 and 4 learners struggling with literacy and numeracy, learners with high absenteeism, learners who are not at school. YearBeyond also empowers communities and parents who want to support learners by building their capacity. • One of the most challenging times for youth is after school and before families are home. Ensuring safe, empowering and nurturing after school spaces helps reduce learners' risks. • Through the Club development programme, communities of the Western Cape benefit from capacity building courses such as first aid, basic administration and coaching and technical officials. • Educational programmes provided by Archives Services for learners. • Access to archival information for researchers and students. • Reading room in Archives for public access to knowledge and skills. • Training provided to EPWP and PAY interns. • Provision of opportunity for in-service training and job shadowing. • Presenting of Records Management, Electronic Records Management and Registry Clerk courses in order to empower people. • Specialised online 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.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	<ul style="list-style-type: none"> • Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. • Museums host exhibitions, educational programmes, and commemorative events empowering citizens with knowledge about their heritage, creation moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth and social inclusion. • Training provided to tourism guides as part of the Cradle of Human Culture project. • Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games (for older persons) and Youth Camp). • MOD and Neighbouring School Programmes. • Arts and culture development programmes support the development of dance, juggling, music, drama and literary arts by giving access to communities in the areas of capacity building and opportunities to showcase talent. • School Sport Programmes (Code Development, Athlete Development, Coach Development). • The Neighbouring Schools Programme Culture, Arts, Recreation, Education and Sport (shared facilities). • Provision of arts and cultural activities lays foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events, preserving traditional art forms, and it informs local tourism and economic strategies of municipalities. • Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • DCAS is the transversal champion for Afternoon Programmes, for both school going and out of school youth, and provides training to build the capacity of the sector and ensure quality programming. • DCAS provides 18–25-year-old NEETs with a first work experience and a pathway into either work or studies at the end of the experience. Currently 2 000 youth are serviced annually. While gaining work experience these youth provide much needed services to under resourced communities. The Artists in School programme provides job opportunities for artists, arts training for teachers, and access to a structured art programme aligned to an approved arts curriculum. • Western Cape Community Arts Centre strategy supports and strengthens Community Arts Centres and Affiliated Community Arts Organisations through capacity building, supporting community arts development and arts infrastructure refurbishments. Strengthened community arts development will contribute to community wellness, safer environment and stronger social fabric of communities.
Mobility and spatial transformation (Our Places)	<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 Heritage Western Cape. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation. • Sport Development centres (Recreation, MOD and Neighbouring School centres, shared facilities) across the province. • Through the Western Cape Community Arts Centre Strategy, community arts centres and community theatres will have access to infrastructure funds to refurbish or developed arts infrastructure.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	<ul style="list-style-type: none"> The Museum Service produces traveling exhibitions which are used as pop-up displays at various spaces such as libraries, municipalities, civic centres etc. These exhibitions turn such spaces into a place of learning and reflection.
Innovation and Culture (Our Government)	<ul style="list-style-type: none"> Government requires public servants to be innovative. DCAS supports building a culture of innovation and has been at the forefront of a number of innovations – working with the whole of society and working on transversal projects. DCAS has also driven a Digital Transformation agenda through use of MyContent. Using volunteers in libraries to increase literacy. Introducing more electronic resources and eBooks in libraries. Public-private partnership models of delivery services in both youth service and sport development. Development of youth service norms and standards. Building a culture of responsive government in all our services. Building a culture of reading through our libraries, youth service, archives and museums. Digitisation of archival records. Online exhibitions and public awareness programmes. Implementation of virtual tours. Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of, and information about, business activities and transactions. Online training for Records Managers and Registry Clerks. Continued use and maintenance of Access to Memory (AtoM). Implementation of Archives web portal that will empower the public to conduct online research. Develop Provincial Oral History database that will list all oral history projects conducted in the Western Cape. Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. Roll out of comprehensive Enterprise Content Management. Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management. Online booking system for cultural facilities. Online application process for Arts and Sport Annual Funding. Partnership model in YearBeyond. Financing model in YearBeyond. Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational wellbeing. Collaborative projects such as ECD-level Programmes, Neighbouring School Programme, School Sport and Club Creation Programmes, the MOD Programme, and the shared facilities with its shared-facility approach, are not only innovative by nature, but also provide school-going learners and others with quality recreation, sport, arts, and culture spaces and facilities, as well as culture- and values-based activities and initiatives. Ensuring service delivery with the effective implementation of hybrid-style committee meetings. Online receipt process of Heritage applications. Live updates via social media/WhatsApp groups on the progress of agenda items being tabled.

VIP Strategic Priority Area	Departmental Contribution for 2020-2025
	<ul style="list-style-type: none"> • Introduction of QR codes ensuring participants ease of access to these messaging groups. • Promote libraries as multi-purpose community arts centers, including collaboration with recreational centres and as an outlet/service centre for other government services.

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



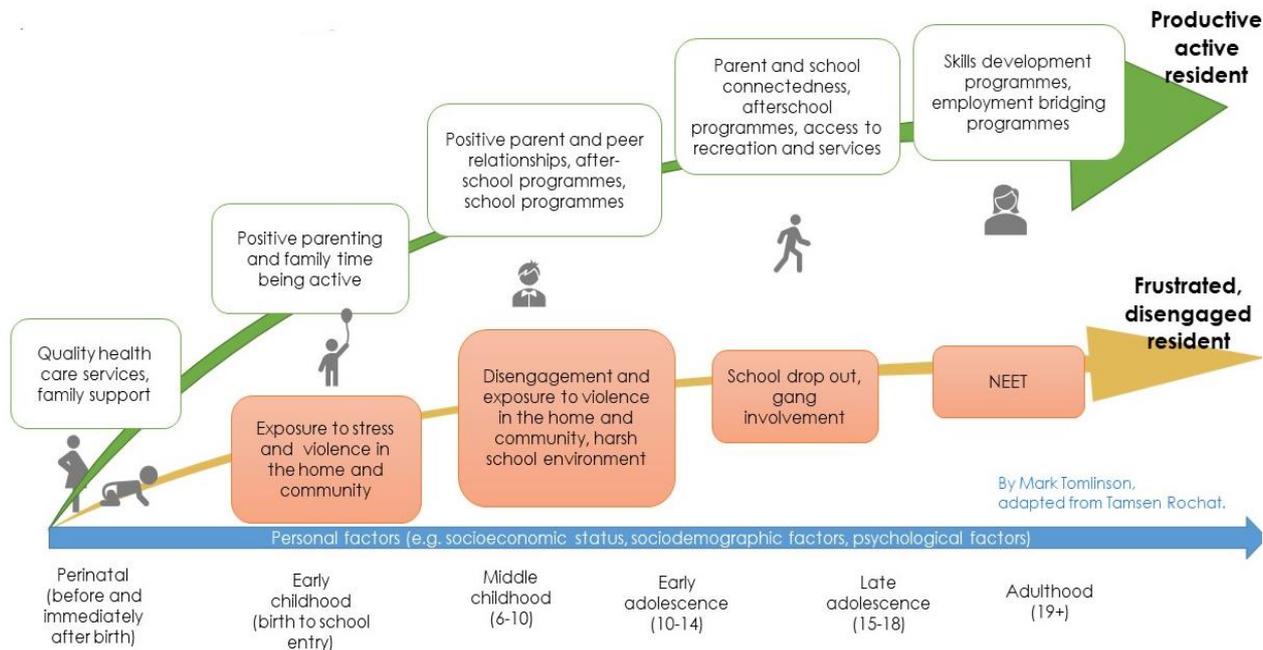
Source: Quarterly Labour Force Survey, Stats SA

Western Cape demographic composition of unemployment

	2017Q1		2022Q1		Change		Unemployment rate within cohort in %
	Number ('000s)	Share %	Number ('000s)	Share (%)	Number ('000s)	(%)	
Total unemployment	660	100,0	774	100,0	114	17,3%	
By Race							
African	342	51,9%	405	52,3%	63,1	18,5%	36,7%
Coloured	286	43,4%	337	43,5%	50,7	17,7%	24,0%
White	29	4,4%	32	4,2%	3,2	11,2%	5,8%
By Gender							
Male	328	49,8%	411	53,1%	82,9	25,2%	24,9%
Female	332	50,2%	363	46,9%	31,5	9,5%	25,6%
By Age							
Youth	416	63,0%	424	54,7%	7,9	1,9%	47,8%
Older age	244	37,0%	350	45,3%	106,5	43,6%	24,5%
By Education							
Less than Secondary	426	64,5%	459	59,3%	33,7	7,9%	34,7%
Secondary	191	29,0%	257	33,1%	65,3	34,2%	22,8%
Tertiary	36	5,5%	51	6,6%	14,9	41,1%	8,6%

Source: PERO (Provincial Economic Review and Outlook) 2022

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



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

The 2016 Progress in International Reading Literacy Study (PIRLS) showed that not only is it true that 78% of South African Grade 4 children – and 55% of Grade 4s in the Western Cape – cannot read for meaning or retrieve basic information from a text to answer simplistic questions, but it is also true that almost all of those children are from poor communities where they do not have access to reading material at school or at home. Also, the increasing incidence of violence at our schools is a sign of civil breakdown.

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

Recovery Plan

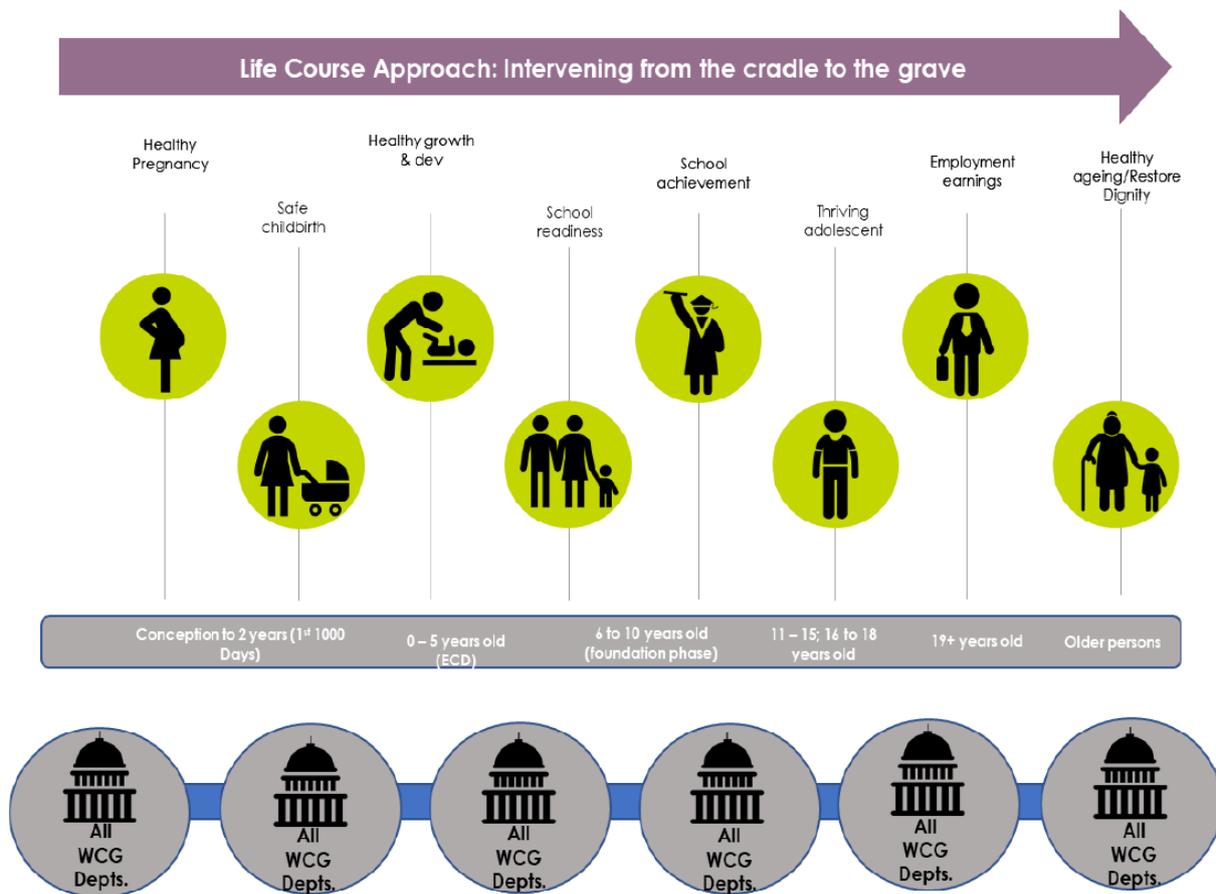
Due to COVID-19, social and economic challenges worsened while fiscal resources dramatically shrunk. The WC Recovery Pan therefore seeks to elevate and prioritise some PSP interventions and

collaboration between stakeholders, and to institutionalise the learnings from the implementation of Covid-19 interventions. The three priorities of the Recovery plan are Jobs, Safety, and Well-being.

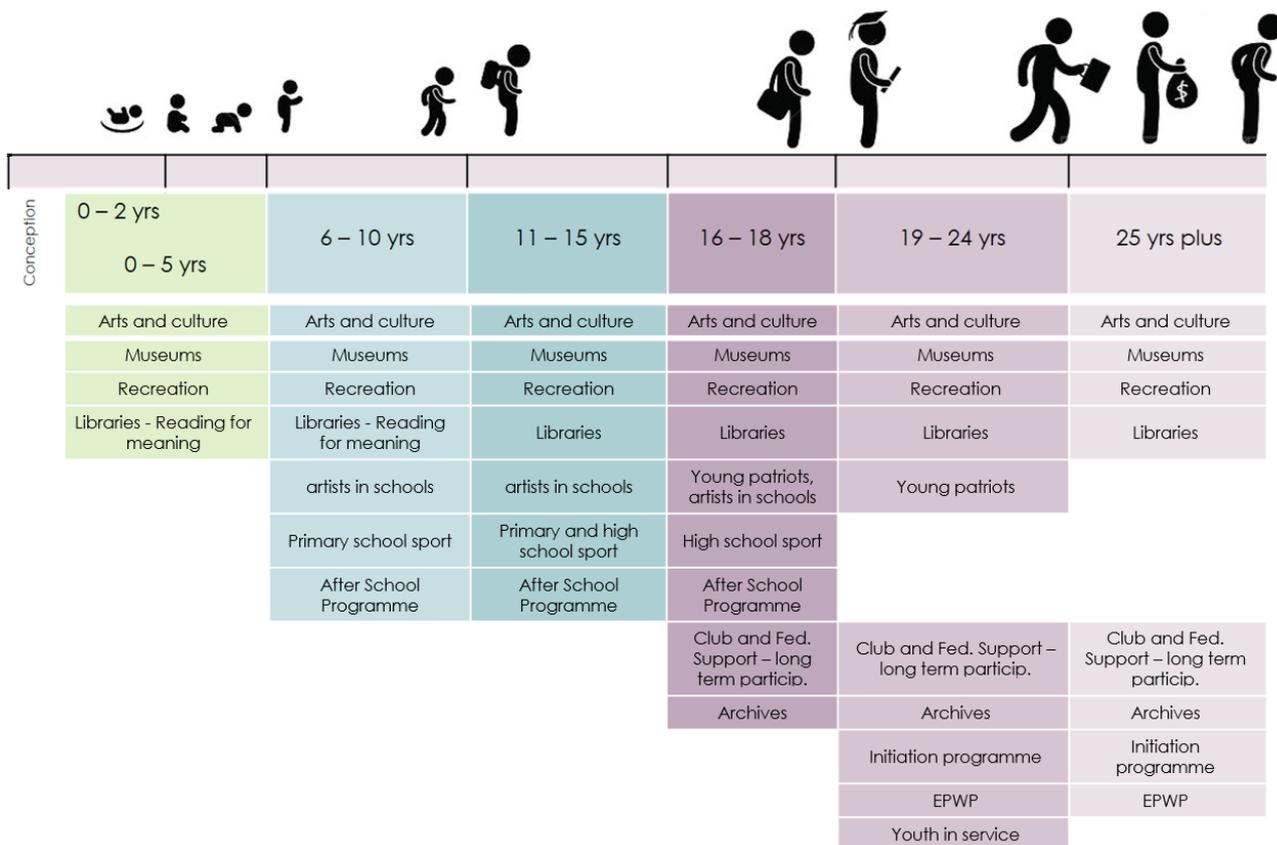
The Department will contribute to the Covid-19 Recovery Plan in the following ways:

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

The Recovery Plan uses the life course to identify the phases in each person's life and the basic needs that they require. When compared with the PSP 2019 – 2024, the life course in the Recovery Plan is extended to older persons to ensure all citizens are covered. In line with the rationale of the PSP, it is critical to intervene at the earliest stages of someone's life right through to 25 years old. This is because intervening at the critical early stages from conception to 25 years will have a positive cumulative effect throughout the person's life and across generations, as depicted below.



The DCAS contributions to the Recovery Plan will be supported by partnerships where it is possible to share costs and improve reach and performance through leveraging the footprint and best practices of partners. The Department also provides services for every phase of an individual's life cycle, as demonstrated below:



The Department's main contributions to the WC Recovery Plan relate to the focus areas as described below:

Jobs

The Department also contributes to creating jobs in its sector and these contributions to growth and jobs are described in the programme performance sections below.

The draft Growth for Jobs Strategy is an apex priority for the Provincial government and includes ambitious goals and targets for the Province and depends on an integrated all-of-government and whole-of-society approach. The work of DCAS in the areas of skills development, supporting educational outcomes through libraries and the after school programme, and making key enabling interventions along the cultural and creative economy value chain, including events, will support the implementation of this strategy.

Safety

The Department's Safety Priority is "to engage youth at risk in reading, recreation, sports, arts, and culture programmes". 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 will focus on preventing youth from engaging in criminal activities by engaging them in After School Programmes, with a particular focus on reducing the risks of:

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

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

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

% of programmes in Hotspot areas	NUMBER OF PROGRAMMES IN HOTSPOT AREAS																	
	Bishop Lavis	Gugulethu	Mitchells Plain	Samora Machel	Nyanga	Hanover Park	Kraaifontein	Atlantis	Deff	Mutuli	Harare	Philippi East	Khayelitsha	Beaufort West	Swartland	Overstrand	Witzenburg	George
MoD (37%)	2	3	7	2	3		4	4	3	2	2	1	10	8	3	4	6	3
Neighbouring schools (38%)	4						18	4	1					6	7	4		7
YearBeyond (54%)	234	29	31		41		76	60	77		26	51	321	9	150	51	4	272
Sport Clubs (37%)	-	4	1		1		1		1	1		3	4	12	8	11	5	14
NGO funding (Arts and Culture) (43%)	6	5	6			6			1	2			2	1	1	7		3
Museums (22%)														1	2	1	2	1
Libraries (19%)	1	1	5	1	1	1	3	2	2	1	1	1	6	6	9	9	13	11
Shared facilities (71%)			1				1							1	1			1
Recreation centres (40%)	1			1			1	1					1	1	2	1		1
Art Centres (44%)					1							1		2	1			1

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

Wellbeing

DCAS is one of the many provincial custodians of wellbeing, with a focus on social, cultural and physical wellbeing, and youth. Covid has had a huge impact on the wellbeing of communities, demanding that all custodians prioritise wellbeing. For DCAS, the focus will be as follows:

- Raising awareness around wellbeing as part of creating new narratives in communities in a way that recognize the wellbeing challenges facing people, with a particular focus on activities with youth in recreation, sport, arts and culture.
- Facilitating dialogues around wellbeing challenges as part of opening up the conversation in communities which have historically hidden wellbeing issues.

- Working with partners, such as the religious sector, to leverage their resources in the broader wellbeing initiative.
- Activating communities around wellbeing including wellbeing walks, remembrance campaigns, campaigns focusing on profiling the voices of targeted groups such as women and youth.
- The primary focus of the Archive Service is on history and identity, which can have a positive effect on mental health and wellbeing. Archives serve as society's collective memory; they provide evidence of the past and promote accountability and transparency of past actions. Archives help people to understand their history and the role of organisations, individuals, and movements in shaping the past. Knowledge of the past creates a better future. Archives help to foster and promote a sense of community and identity.
- People can learn about who they are, their genealogical information, historical events, and thus have a better sense of belonging.
- Crowding-in an eco-system of support around wellbeing for youth through the Basic Package of Services Pilot and the YearBeyond wrap around support to ensure young people are aware of and able to access services, and we advocate addressing any gaps.
- World Mental Health Day Campaign to shine the spotlight on mental wellbeing challenges, with a particular focus on youth.

The Department will contribute to wellbeing through library literacy initiatives, the Youth Service and After School Programmes, access to information in archives and records services, arts and culture services, and sport and recreation services.

a) Public Library literacy interventions

Literacy is critical for socio-economic development. A literate nation makes positive contributions to the general development of a country. Effective literacy skills open the doors to more educational and employment opportunities so that people can pull themselves out of poverty and chronic underemployment.

The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding and provides access to local and community information, e-governance, primary and general health information, and educational opportunities.

As part of the Recovery Plan Wellbeing priority, the Department is required to capacitate the public libraries to ensure children can read for meaning and are numerate by the age of 10 years old. Public libraries play an increasing role in developing early literacy skills and a love of reading in children. Public libraries play a role by reaching out into the community, providing a variety of programmes, working intergenerationally, and developing a national culture of reading. Examples of literacy interventions include spelling bees and reading competitions, the Read-Out-Load initiative, and storybook hours.

b) Youth Service Programme

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

Nationally and Provincially, government has targeted the development of programmes to address this challenge. In the Western Cape, the Department is responsible for coordinating a transversal effort to intensify efforts to provide youth with a first work experience as a pathway into employment or studies. Over the next 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 the Province ensure more effective support for youth in the Province. This programme will provide youth with a meaningful work experience and life skills so that they can develop their careers. The goal is that 75%+ of participants exit into work or studies.

The target for 2022/23 is to provide opportunities for 2 000 youth and the target for 2023/24 is at least 3 000 youth, but if funding is available this could be increased to 3 201 youth. This footprint will be expanded annually to reach the target of 5 500 opportunities per annum by 2024/25.

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

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

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

- Percentage of youth programmes complying with the norms and standards (guidelines) framework.
- Number of entrenched and targeted After School and Community Programmes for youth
- Number of youth provided with support via YearBeyond, BPS and other targeted programmes

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

c) Access to information in archives and records services

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

d) Access to sport and recreation services

Access will be facilitated through the neighbourhood schools programme approach, and the shared facilities as described below:

a) Neighbouring Schools Programme

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

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

b) Shared facilities for culture, arts, recreation, education and sport

Shared facilities consist of a set of facilities relevant to culture, arts, recreation, education and sport, which has been developed at a school, or cluster of schools that are in close proximity to each other, for utilisation as a shared set of facilities, by the school-going youth and school-based community of the affected school(s) and neighbouring schools, for purposes of culture, arts, recreation, education and sport.

At the shared facilities, the underutilised ground(s) and/or building(s) have been developed for the following purposes:

- To provide safe spaces for utilisation by school-going youth and school communities, for programmes, projects, activities related to Culture, Arts, Recreation, Education and Sport in the relevant neighbourhood and affected surrounding neighbourhoods.
- To provide easier access and opportunities for school-going youth and school communities within the relevant neighbourhoods, whilst also assisting the participants with the development of a sense of pride, a sense of identity and a sense of belonging, especially within the school community of the affected neighbourhood.
- To create access to positive, socially acceptable opportunities, thus also assisting in the combatting of social ills, such as crime and overall deviant behaviour.
- To assist with the holistic education, development and growth of the school-going youth and relevant participants, through the provision of culture, arts, recreation, education and sport activities, in addition to their related, academic education.
- To assist participants with fun, play and recreation opportunities, as well as with the building of confidence, self-esteem and dignity.
- To provide access to mass participation, specific and specialised activities, as well as mastery opportunities.
- To assist with the socialisation of participants in a manner, and safe environment, that embraces and promotes a culture and ethos that speaks to "Lifelong Activity, "Holistic Education", an "Active Nation" and a "Winning Nation".

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 services and support to reconnect, strengthen resilience and enable positive development	<ul style="list-style-type: none"> Active programmes to engage disconnected youth Positive footsteps programmes Skills and work intermediation

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

a) Child-focused interventions

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

Public libraries are popular gathering places for children and youth after school, supplying answers to reference questions and meeting research needs. Some are coming for help with homework, while

for other young people, the public library offers a bridge from the structure of formal education to the self-direction of lifelong learning. It is a resource for information on career opportunities and job training, as well as all types of personal interests and pursuits.

b) Youth-focussed interventions

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

Youth have been prioritized in the following way by DCAS:

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

The Department continuously works to extend and expand its services to youth and reviews its youth development work annually.

In addition, the Department champions the transversal youth development programme which includes ensuring:

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

This programme focuses on providing opportunities for youth to develop their full potential. It creates workplace opportunities for 18 to 25 year old NEETs which build their work readiness, while at the same time linking these youth to post programme pathways into study or work. While developing the NEETs the programme also provides much needed services to children and youth in communities, schools and public service programmes. These services focus on providing these young people with opportunities to find meaning, to find and pursue their passion, to develop a love of reading, and finally to participate in After School/Holiday Programmes.

Western Cape Climate Change Response Strategy 2014 (Revised 2022)

The Western Cape Climate Change Response Strategy 2014 is a coordinated climate change response for the Western Cape Province, to guide the collective implementation of innovative projects and the search for opportunities that combine a low carbon development trajectory with increased climate resilience, enhancement of ecosystems and the services they provide, as well as economic growth and job creation. The focus of the Strategy is on pragmatic, locally implementable, programmatic approaches to address integrated climate change responses.

While the Department is not directly responsible for actions outlined in the Strategy, the Department will initiate and/or continue to implement various adaptation initiatives to save water. This includes water-saving in all of the Department's staff offices, and at the Department's various facilities such as museums, archives, and sport and cultural facilities. The roll out of ECM digitization enablement, eliminates the need for paper-based documents which contribution to mitigation efforts. The Department has supported various municipalities with the cost of drilling and pumping, and water tanks/reservoirs to allow sport to continue. Through its Arts Grant Programme, the Department will continue to strengthen the role that arts and culture plays in sustainability strategies and environmental education through forum theatre and industrial theatre.

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

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

SECTOR POLICY CONTEXT

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

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

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

- Revised White Paper on Arts, Culture and Heritage

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

- Western Cape Museums Ordinance Amendment Act No. 2 of 2021

The draft Bill was adopted by Provincial Cabinet in 2021. The Bill aims to align the Museums Ordinance with the Constitution of the Western Cape and South Africa. The Premier of the Western Cape enacted the Western Cape Museums Ordinance Amendment Act, 2021 (Act 2

of 2021), except Section 25, on 31 March 2021. The new act aligns the ordinance with the values of the Constitution of South Africa, 1996 while further enhancing good practice in the industry.

- Western Cape Heritage Resources Management Draft Bill

Heritage is a concurrent function, and this Bill aims to draw from the national legislation whilst drawing on regional specifics in terms of a Heritage Resources Management Draft Bill. The Bill seeks to streamline the process of managing heritage resources in the Western Cape. Comments on the draft framework for the Bill were received and are being reviewed. Further engagement with stakeholders may be required.

- National Sport and Recreation Plan

The National Department commenced with coordinating the review of the NSRP in 2021/22, and the review continues nationally.

- Customary Initiation Act 2 of 2021

The Customary Initiation Act that came into effect on 1 September 2021 will assist the Department with developing approaches and frameworks that will not only make the practice safer, but also ensure that it is in line with current developments and adds value to the cultural lives of the communities of the Province. The purpose of the Act is to provide for the effective regulation of customary initiation practices, to outline the roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof and to provide for the effective regulation of initiation schools.

- Traditional and Khoi-San Leadership Act, 2019

This act makes provision for the recognition of Khoi and San leadership, to consolidate the National House of Traditional Leaders Act, 2009, and the Traditional Leadership Governance Framework Act 2003 to address certain limitations in the existing legislation; and effect consequential amendments to other laws.

- Constitution Eighteenth Amendment Bill [B1 – 2023]

The purpose of the Bill is to amend section 6 of the Constitution in order to provide for the recognition of South African Sign Language as an official language of the Republic of South Africa. The Bill seeks to advance the cultural acceptance of South African Sign Language and the Deaf culture. The Bill also seeks to ensure the realisation of the rights of persons who are Deaf or Hard of Hearing to equal protection and benefit of the law and human dignity. The Bill further seeks to promote inclusive and substantive equality and prevent or eliminate unfair discrimination on the ground of disability, as guaranteed in section 9 of the Constitution.

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 continues to strengthen its role in the DDM, provincial JDMA strategy and its various provincial platforms of engagements. The provincial JDMA ensures aligned planning to limit duplication, extend service footprint and ensure that communities have access to government services. These platforms guide DCAS's aligned planning with national and local government and

through its managed network approach it has strengthened its partnerships with various stakeholders in all Districts regarding specific services, e.g., libraries, regular sport meetings, and archives and records management services. The Department supports the following priorities through its services: infrastructure management; institutional governance; citizen interface; intergovernmental planning alignment, data management and partnering/partnerships/shared services.

2. Updates to Institutional Policies and Strategies

2.1. Institutional Approaches

Managed Network Model

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

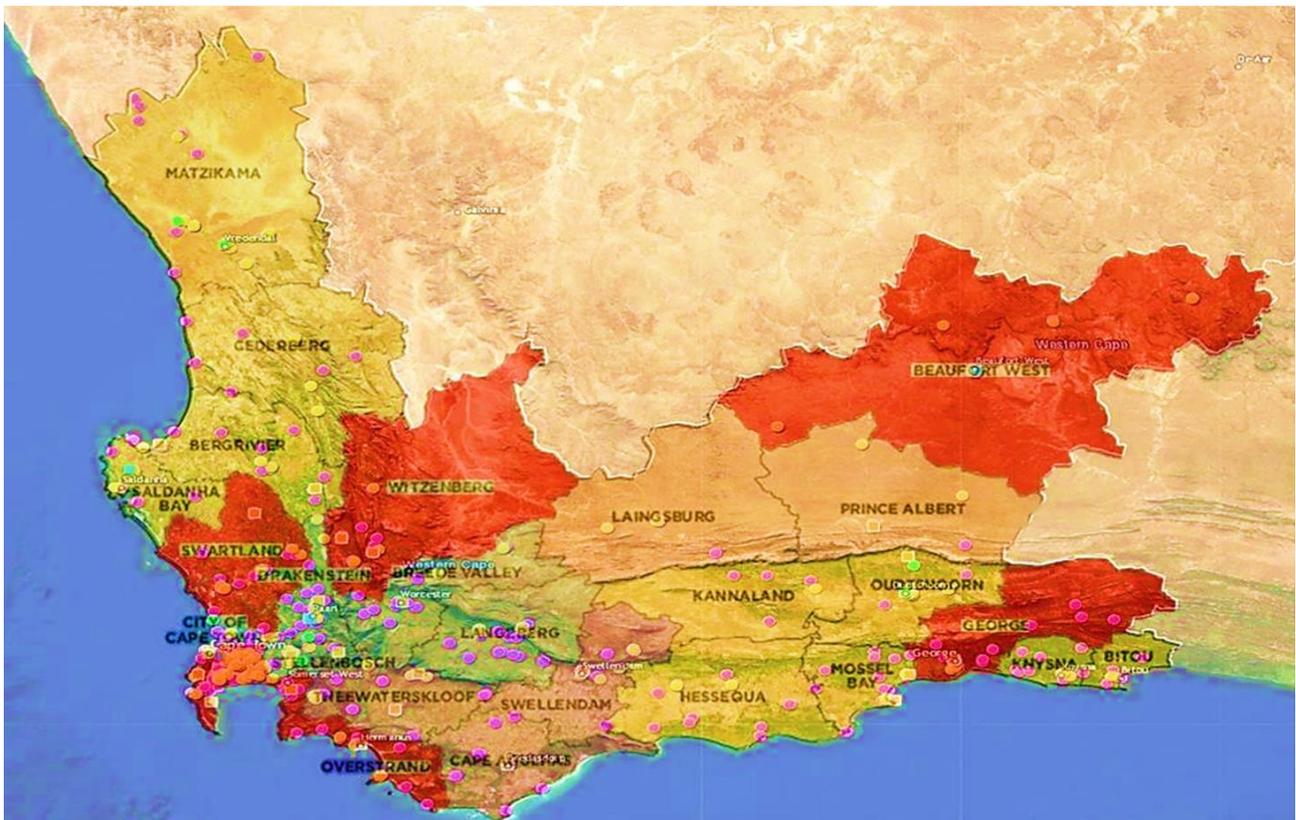
Because of the devastating impact of the pandemic on government budgets, the fiscal future of the country and the province is bleak. Our operational budget going forward will be severely affected and so will our allocations for COE. Our resources, both human and financial will not be able to meet the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

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

The managed network includes broader knowledge networks and communities of practice which DCAS leads and / or in which DCAS plays a highly influential role, and which contribute directly to the delivery of DCAS's mandate. The managed network does not include knowledge networks where DCAS merely participates or advises. The purpose of the managed network is to allow DCAS to achieve its strategic goals and objectives, not through undertaking all the necessary functions in-house, but rather through developing a set of structured relationships with a range of strategic partners in the public and NGO sectors.

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

The Department has a service delivery footprint throughout the Province, via its libraries, museums and its various facilities for arts, culture, sport, and recreation as shown in the map below which also shows these service points in relation to the Provincial safety hotspot areas (shaded areas):



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

Innovation

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

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

The Department is also continuously innovating in its Archival services. This includes continuous digitisation of Archival records, the development of the profession, in relation to which the Department has reached an agreement with the National Archives of Netherlands to provide training to the Western Cape Archivists. Another innovative programme includes the use of Access to Memory (AtoM) which is a web based archival description software which will make it easy for Archives to capture and publish the Archival holdings online. This, together with the implementation of the Archives website, will enhance online access to archival records. Public awareness

programmes and exhibitions will be presented online. Electronic records management training courses will continue to be offered to enhance electronic records management. Records Management and Registry Clerks training is provided online. The Archives and Records Service will continue to support the online Registry Clerks Course which is presented in collaboration with the Department of the Premier.

The Department won two Silver Awards for Public Service Innovation in the 2019 Premier's Service Excellence Awards for its Neighbouring schools Programme. In 2015, a project called Club Creation was initiated by the Directorate: Sport Development. Here, participants at MOD Centres and Neighbouring School Centres within a neighbourhood created clubs, e.g., dance clubs and softball clubs. These clubs presented participants with a sense of belonging and an identity, as well as access to next-level participation and a positive lifestyle, as opposed to a negative lifestyle, e.g., gangsterism and drug addiction. By 2018/2019, this initiative, along with the Recreation, MOD, Neighbouring School and School Sport Programmes, as well as the shared facilities initiative, grew, fused and developed in varying directions, despite the shrinking fiscal envelope, to the point of where they jointly contribute significantly to the growth and development of the relevant neighbourhoods and its communities.

In this innovative "Neighbourhood Development" approach, the department utilized recreation, mass participation, school sport, club creation, sport, arts and culture as a vehicle for the development of neighbourhoods that provide:

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

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

At the centre of each neighbourhood, a shared-facility-approach is adopted, where school-based facilities have been upgraded or developed. These facilities are utilized by the relevant school-based communities of each of the targeted neighbourhoods.

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

In 2020 the Department won bronze for the After School Treasure Box project in collaboration with donors, NGOs and communities, giving life to government's commitment to a whole of society approach. Along similar lines, YearBeyond has developed an innovative partnership social franchise model which shares costs between partners and government.

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.

In 2021/22, the Department commenced with the online transfer funding application process (for sport federations) and will continue to refine the process in the 2022/23 financial year. The Department has also implemented a new online visitor register for affiliated Museums. The online register allows visitors at museums to sign in using a smartphone, tablet or personal computer. All statistics are then automatically submitted to the centralised online visitor register.

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

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

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

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

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

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

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

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

Gender, youth, and persons with disabilities mainstreaming

The department continues to mainstream human rights issues in its programmes. It is represented on the provincial human rights forum that provides guidance to all departments in improving its human rights mainstreaming programmes. DCAS uses its programmes to promote diversity of participation, advocate for behaviour change and bringing vulnerable individuals back from the social fringes. Further to this, during the Women in Management Week, a further commitment was made to strengthen the department's gender budget through a partnership with Provincial Treasury and develop a plan of action to ensure gender relevant issues are addressed throughout the year.

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

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

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

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

Women in Sport roadshows will be held across the Province annually to discuss the barriers and initiatives for women in sport. Currently 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 the departmental programmes and the provision of annual funding for activities within the community.

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

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

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

Gender Based Violence and Femicide (GBVF) Strategy

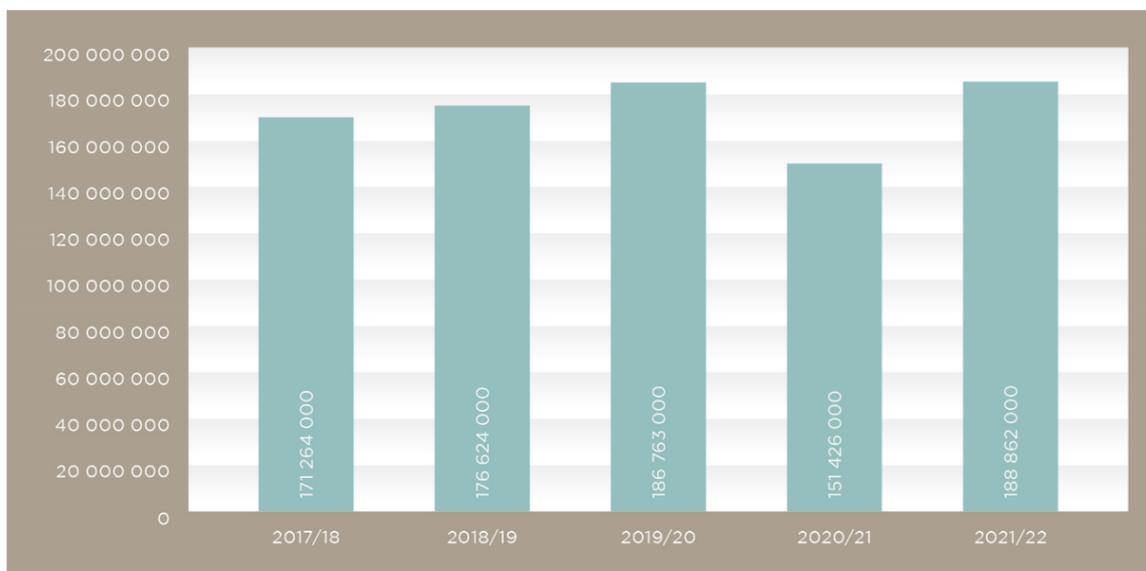
The department is represented on the provincial GBVF Forum, currently led by the Department of Social Development. Through this forum, the department ensures that it remains up to date on the development within the strategy. It has used its programmes to advocate behaviour change throughout the year and provides quarterly reports to DSD on the GBVF prevention implementation plan. The Department is working closely with DSAC on refining the Women in Sport Policy in order to strengthen women in sport.

Policy Trade Offs

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

In order to expand the service, we would need additional funds for infrastructure, staffing and library material and an increase that will enable us to maintain the new expanded service. However, the average increase over the past five years has only been 1.2% as shown below, and this is why the Department has chosen to focus on service quality and reach rather than expansion.

Conditional Grant budget (2017/18 – 2021/22):



Percentage increase/decrease:

YEAR	%
2018/19	3%
2019/20	5%
2020/21	-23%
2021/22	20%
2022/23	1%

Covid relief funding taken

Grant has not yet recovered to pre-covid

Working with an actual decrease

2.2. Service Delivery Improvement Plan

The Department is in the process of developing a new Service Delivery Improvement Plan (SDIP) which aims to ensure effective and efficient service delivery, and will work towards improving the following service in the 2023-24 financial year:

Services identified for improvement	Departmental projects/plans
Indigenous games	<p>Improved connections of the indigenous games' activities to socialise the young and the youth of our communities. These games bridge the gap that is widening between grandparents and grandchildren. These games reunite families giving society a stronger foundation for children to prosper. The strong linkages between people's roots and the games create a sense of pride, belonging and identity to many of the participants.</p> <p>Using Recreation Centres to popularise the indigenous games activities is crucial for providing an alternative form of recreation and sport that is affordable. It does not require much space and equipment for the games to be played or practiced. It connects the different cultural groups of the Western Cape and of South Africa. The names that are commonly used to identify each code is derived from the 11 languages of South Africa.</p> <p>The Indigenous Games code structures support administration and sustainability of these games. The goal is for these codes to start playing league matches like those of typical sport federations. Support from the Province and local municipalities will assist participants with the playing of league matches. Through this system, there will be continuous participation, and this will improve the skills of the participants.</p> <p>These games will further assist communities with preservation of culture and heritage. Through these games, storytelling and socio-economic issues, including African Identity, cultural diversity, education, training and creativity are supported. Without this type of support, the rich history of the Western Cape Indigenous people, the South African indigenous people and the African people, will become extinct.</p>

2.3. Planned Policy initiatives

The policy initiatives described below are planned for 2023-24 and the MTEF period:

PLANNED POLICY INITIATIVES	PURPOSE	PROPOSED TIMEFRAME
Amendment of the Provincial Archives and Records Service of Western Cape Act (Act No.3 of 2005)	New developments in the Archives and Records Management profession have necessitated the amendment of the Provincial Archives and Records Services Act. The amended legislation will include developments such as technological developments in archives and records management. The Act will also be aligned with the reviewed National Archives and Records Service of South Africa Act 43 of 1996, as amended together with the updated White Paper on Arts, Culture and Heritage.	2023/24

3. Updates to Relevant Court Rulings

Court Case	Reference	Impact on DCAS
<i>The Chairpersons' Association v Minister of Arts and Culture [2007] SCA 44 (RSA)</i>	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 [2007] SCA 170 (RSA)</i>	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</i> maxim.
<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</i>	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

Court Case	Reference	Impact on DCAS
<i>(Edms) Bpk and Others 1926/2008 [2009] ZAWCHC 181.</i>		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 Council of South Africa</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 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

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

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

Western Cape Government refresh linked to VIPs which involves merging of departments and creation of new ones. These changes have direct impact on records management, archives management and Enterprise Content Management.

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 pandemic will have on the number of tourists visiting the Province, has resulted 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 the coal face of service delivery. Limited financial resources are also a risk to the continued implementation of Enterprise Content Management.

Furthermore, as described in the Strategic Framework for the Provincial Strategic Plan 2019-2024, youth unemployment is a serious economic and social crisis in South Africa. Youth (aged 15 to 34) account for 42.9% of the provincial labour force but made up a much higher 66.9% of the Province's unemployed in the third quarter of 2019. Many of Province's unemployed youths come from homes and communities characterised by socio-economic deprivation (i.e., poor living standards, low education outcomes, high unemployment rates, and poor health outcomes) and face limited opportunities post-school. The Department's Youth-Service programme aims to address this issue by creating opportunities for youth to engage in a meaningful work experience and access support to transition into a job or studies.

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

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

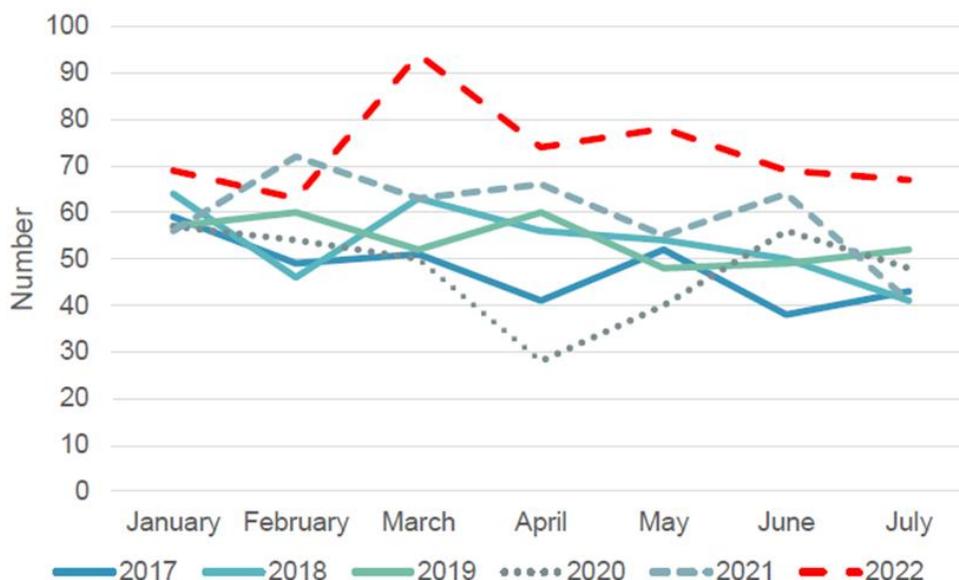
The global economic meltdown, coupled with rising costs for commodities and services is extremely limiting the growth of the sector and resulting in inability to provide for core functions that the department is legally mandated to do. Budget cuts have negative impact on service delivery.

SOCIAL ENVIRONMENT

The COVID-19 pandemic resulted in limitations on social gathering and the Department has therefore moved towards providing more of its services online and will continue to enhance enablement of online services during 2023/24.

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

To turn the tide and assist our people in improving their state of mental wellbeing, the deliverables of the Department become a critical factor, as the Department deals with imperatives that influence the emotional and spiritual wellbeing of each and every person, e.g., reading, exercising, singing, playing, etc. The deliverables of the Department also deal with imperatives that speak to every person's sense of belonging and sense of identity, e.g., our history and our heritage. The graph below shows the increase in the number of suicide cases in 2022 compared to previous years:



Source: WC Department of Health, 2022

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

Increased need for access to archival records and proper records management especially electronic records. There has been enthusiasm for the Oral History initiative and therefore this programme will continue in 2023/24.

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 demands and needs of the past year have accelerated our use of technology to better execute our mandate to remain relevant in this evolving digital environment. The annual funding cycle was transformed to an online process. This has streamlined reporting, data capturing and storage for future usage.

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

Provision of Records Management Service has always been offered through face-to-face engagements; however, the COVID-19 pandemic has pushed for the changes in service delivery models. These include provision of online training and meetings. Online training platform will be implemented.

The Rural Library Connectivity Project (RLCP), Mzansi Libraries Online, and the Broadband Roll-out and Wi-Fi initiatives continue to provide the public with access to ICT. Face-to-face monitoring visits and training could not take place as planned due to the COVID-19 pandemic which led to a change in the service delivery model to include online meetings and training of public library staff. Electronic and audio books are now made available free of charge to registered public library members from the comfort of their homes or virtually any place.

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

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

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

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

ENVIRONMENTAL FACTORS

Drought and lack of water resources could have an effect on the operations of the Department. Sport tourism will be affected where federations are unable to host events because of environmental factors. Ongoing drought would impact on sport facilities as maintenance will become a challenge. Furthermore, water saving measures have been introduced throughout the Department, e.g. at the cultural, museum, and sport facilities. The Department will be investigating alternative non-water-reliant sport surfaces together with alternative sources.

The risk of natural disasters or extreme weather events could result in damage to archival collections, therefore disaster preparedness and regular maintenance of the Archive building is critical. Proper environment for preservation and conservation in terms of Heating, Ventilation, Air-conditioning and Controlling (HVAC). Impact of veld fire remains a threat.

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

LEGAL AND REGULATORY ENVIRONMENT

The Supply Chain Management environment has become highly regulated to ensure support to Small, Medium and Micro Enterprises. The unintended consequence of this highly regulated environment is that it places immense pressure on staff capacity to ensure that the Department is able to respond to the changing environment. The Protection of Personal Information Act, 2013 that commenced on 01 July 2021 may affect the way the Department is providing services and collecting and protecting personal information. There is an onus on the Department to review its processes to ensure that personal information that is required, is kept safe.

Legislation in the archives sector must keep pace with technological advancements and changes.

SAFETY AND SECURITY ENVIRONMENT

As described in the Strategic Framework for the Provincial Strategic Plan 2019-2024, Western Cape communities continue to be directly and indirectly impacted by violent crime. The Department's sports, arts and culture programmes that support educational and employment outcomes, and programmes that offer diversions from negative social behaviours, all support the improvement of the safety environment.

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

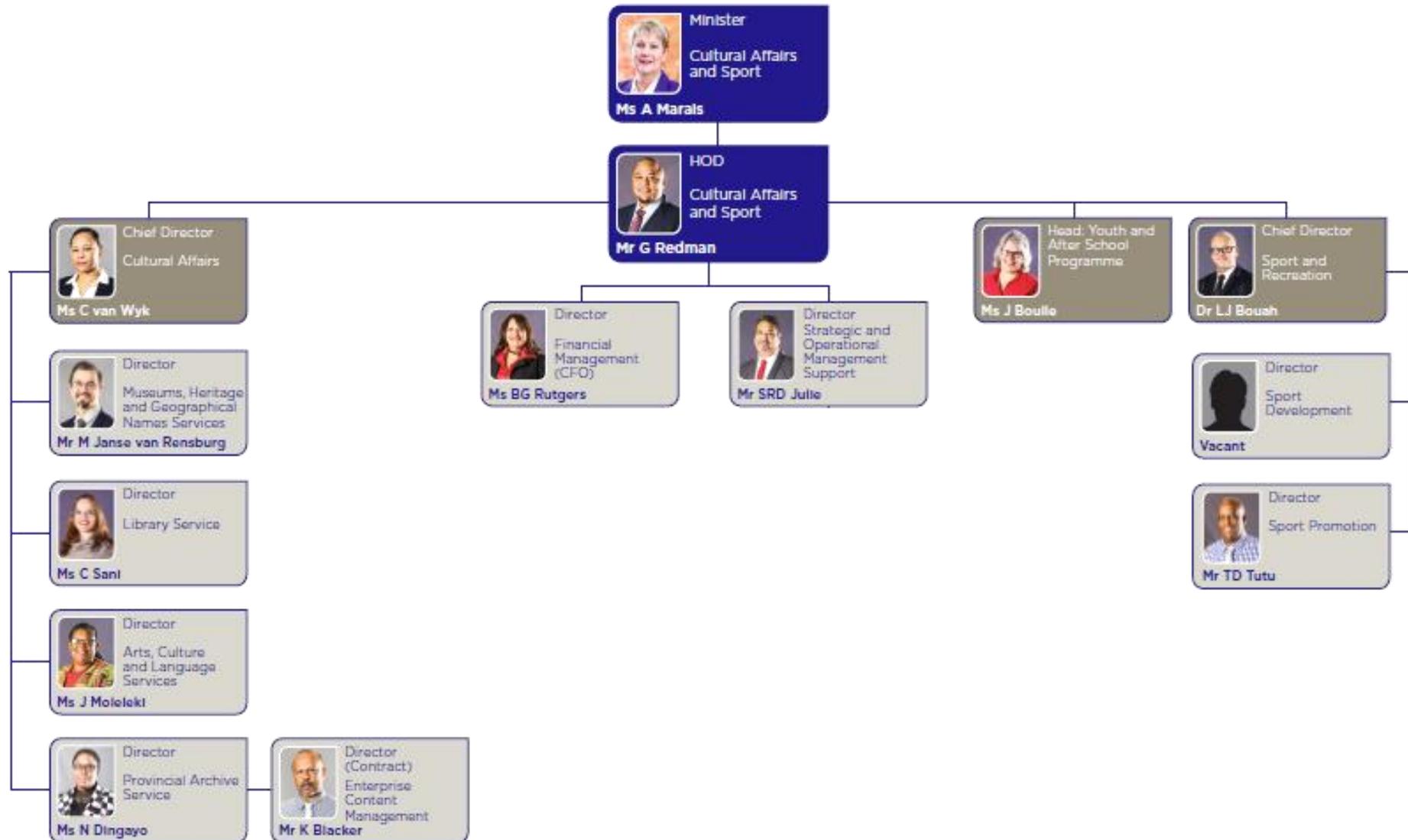
The Department's facilities have been vandalised in the past and additional costly safety measures have needed to be implemented.

The high risk of cyber-attacks poses a threat to documents, records and information security. This is exacerbated by use of cell phones, personal computers and private emails for work related aspects. Records stored on one drive, SharePoint and email servers should be saved on MyContent to ensure proper records management and safety.

4.2. Internal Environment

The Department's current macro structure is as follows:

Organisational Organogram



Employment and vacancies

Employment and vacancies by Programme, as at 31 March 2022			
Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	92	92	-
Programme 2	176	172	2.3
Programme 3	197	194	1.5
Programme 4	67	65	3.0
Total	532	523	1.7

Employment and vacancies by salary band, as at 31 March 2022			
Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	101	100	1.0
Skilled (Levels 3-5)	149	148	0.7
Highly skilled production (Levels 6-8)	185	185	-
Highly skilled supervision (Levels 9-12)	85	79	7.1
Senior management (Levels 13-16)	12	11	8.3
Total	532	523	1.7

Employment and vacancies by critical occupation, as at 31 March 2022			
Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	16	16	-
Cultural Officer	6	6	-
Heritage Officer	11	10	9.1
Language Practitioner	7	6	14.3
Librarian	22	22	-
Sport Promotion Officer	21	21	-
Facility/Property Manager	2	2	-
Researcher	1	1	-
Total	86	84	2.3

The Department will work towards reducing its vacancy rate and the time taken to fill posts. In order to address critical skills shortages, critical competencies will be prioritised in the Workplace Skills Plan (WSP) to address up-skilling of employees and priority fields of study will be incorporated in bursary allocation criteria. The Department has an 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

The previous Workforce Plan for the Department 2018 - 2023 was developed to cover the period:

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

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

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

Systems and IT

The Department will continue to support the following IT projects during the 2023-24 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 to 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 10 leased offices and 44 facilities on 17 land parcels State-owned buildings in the Western Cape. These buildings enable the Department to fulfil its strategic intent. As per the Department's User Immovable Asset Management Plan 2023/24, in the longer term, the Department aims to:

- Build a conservation treatment and repair facility to house new collections & store valuable archaeological materials to house, conserve and safeguard valuable museum artifacts and archaeological material unearthed during archaeological excavations in the Western Cape. This will facilitate the development, preservation and promotion of heritage in the Western Cape through the effective and efficient management of artifacts and archaeological remains in partnership with affiliated museums and Heritage Western Cape.
- Create effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.
- Build, lease or provide an appropriate space as an alternative for the old Standard Bank building for Museum and Heritage Services and to house the proposed Cape Town Museum to provide, promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of culture and heritage; and to further assist affiliated museums by implementing Western Cape Museums Ordinance Amendment Act No. 2 of 2021 the Museums Ordinance No. 8 of 1975.
- Develop tourism infrastructure at the archaeological site of Diepkloof Rock Shelter to ensure that the prospective World Heritage Site is available to tourists and to implement the objectives of the Cradle of Human Culture.
- Obtain additional space within Head Office for the expanding Financial Management Unit.
- Obtain additional space within the CBD, to store and receive assets and goods.
- Obtain accommodation within the Western Cape for six Sport Houses to assist the various federations to meet their respective mandates in the following towns: Beaufort West, Oudtshoorn, Caledon, Paarl, Cape Town and Vredenburg.
- Prioritise the extension of the Western Cape Archive and Record Service which would be beneficial to all Western Cape and National Departments including their stakeholders.
- Reconfigure or adapt current workspaces to prevent the spread of airborne diseases such as COVID-19.
- Obtain accommodation for Beaufort West Regional Library.

The accommodation requirements of the Department are to ensure efficient facilitation of various relationships and effective administration of the sporting and cultural federations and community hubs. The high profile of the Department provincially implies that the accommodation must be both highly accessible and functional.

PART C: MEASURING OUR PERFORMANCE

Departmental Vision:

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

Departmental Values:

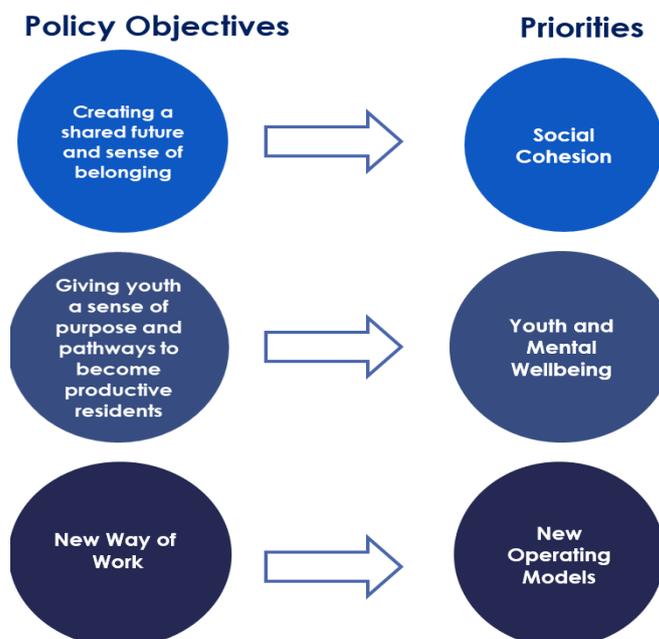
Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

Departmental Impact 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	551 075
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of registered library users	731 456	667 434
		Number of visits by researchers	8 700	7 800
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	500 000

These Outcomes relate to the following departmental policy objectives.



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

5. Programme 1 Performance Information

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

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

Sub-programme 1.3: Management Services

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

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
All	Annual Management Improvement Plan (MIP)	1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	5	1	1	1	1	1	1	
All	Internal Audit recommendations implemented.	1.2.2	Percentage of Internal Audit (IA) recommendations implemented	5	-	97%	100%	100%	100%	100%	
All	Service Delivery Report(s) and/or Charter(s) approved submission	1.3.1	Number of Batho Pele/service delivery improvement documents compiled	5	2	2	2	2	2	2	
All	Quarterly Performance Reports	1.3.2	Number of quarterly performance monitoring reports compiled	5	4	4	4	4	4	4	
All	Quarterly Verification Reports	1.3.3	Number of quarterly verification reports compiled	5	-	-	-	-	4	4	4
All	UAMP	1.3.4	Number of UAMPs submitted	5	1	1	1	1	1	1	
All	Departmental Business Continuity Plan	1.3.5	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	5	-	1	1	1	1	1	
All	PERSAL Report	1.3.6	Number of Premier's Advancement of Youth (PAY) interns	5	-	32	32	28	28	28	28
All	Communication Plan	1.3.7	Approved Departmental Communication Plan	5	-	1	1	1	1	1	

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1	-	-	1	-
1.2.2	Percentage of Internal Audit (IA) recommendations implemented	100%	100%	100%	100%	100%
1.3.1	Number of Batho Pele/service delivery improvement documents compiled	2	-	1	-	1
1.3.2	Number of quarterly performance monitoring reports compiled	4	1	1	1	1
1.3.3	Number of quarterly verification reports compiled	4	1	1	1	1
1.3.4	Number of UAMPs submitted	1	-	-	-	1
1.3.5	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	1	-	-	-	1
1.3.6	Number of Premier's Advancement of Youth (PAY) interns	28	28	-	-	
1.3.7	Approved Departmental Communication Plan	1	-	-	-	1

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

Contribution of outputs towards achieving outcomes and impact

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

Explanation of planned performance

The Management Improvement Plan serves as a tool to monitor external and internal audit findings. The plan is designed to improve the control environment within the Department. Implementation of audit findings is rigorously monitored on a 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, an approved Departmental Communication Plan, and a User Asset Management Plan.

5.2. Programme resource considerations

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
R thousand							
Office of the MEC	9 839	9 239	8 919	8 188	8 204	8 680	8 891
Financial Management Services	29 780	31 737	33 969	34 427	35 155	38 033	39 096
Management Services	26 272	23 061	22 174	27 446	26 963	27 550	28 624
Total	65 891	64 037	65 062	70 061	70 322	74 263	76 611

Economic classification

Current payments	64 400	58 476	61 660	65 923	66 855	70 939	73 055
Compensation of employees	51 268	48 182	50 784	53 349	53 942	57 878	59 080
Goods and services	13 132	10 294	10 876	12 574	12 913	13 061	13 975
Transfers and subsidies to:	455	783	66	478			
Departmental agencies and accounts	16		22	21			
Non-profit institutions				1			
Households	439	783	44	456			
Payments for capital assets	997	4 736	3 319	3 660	3 467	3 324	3 556
Machinery and equipment	997	4 736	3 319	3 660	3 467	3 324	3 556
Payments for financial assets	39	42	17				
Total	65 891	64 037	65 062	70 061	70 322	74 263	76 611

Contribution of resources towards achievements of outputs

The budget allocation increases by 0.4 per cent or by R0.261 million in 2023/24, from R70 061 million in 2022/23 (adjusted appropriation) to R70 322 million in 2023/24. The increase is mainly due to provision of consumer price index (CPI) in 2023/24.

5.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the department's statutory and other related services due to unplanned, significant disruption/s	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate. IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed.

Outcome	Key Risk	Risk Mitigation
		Automated monitoring and alerting systems.
A socially inclusive, creative, active and connected Western Cape	Limited ability to achieve the department's outcomes	<p>Corporate companies are invited to address staff on managing personal finances more wisely.</p> <p>Determine priority posts.</p> <p>Interns appointed and EPWP beneficiaries to assist with execution of the business.</p> <p>Redirect funds to priority services.</p> <p>Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held.</p> <p>Implementation of the procurement plan.</p> <p>Monitoring of execution of the procurement plan.</p>
<p>Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.</p> <p>Access to information and knowledge supporting a culture of reading and lifelong learning.</p> <p>Access and opportunities for participation in sport and recreation.</p>	Possible conflict of interest	<p>Code of conduct is issued on an annual basis to SCM officials.</p> <p>Financial disclosures are completed by SCM officials annually.</p> <p>The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required.</p> <p>Training and awareness sessions are done internally on an ad hoc basis for staff. PT provides training and education to suppliers.</p> <p>Departmental Ethics strategy was developed, approved and communicated to all officials.</p> <p>As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis</p> <p>Augmented and implemented a procurement template to include a declaration clause for line function.</p> <p>The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required.</p> <p>Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system.</p> <p>Adjudicators are required to sign confidentiality agreements</p> <p>All staff in the Transfer Payment workflow are required to sign a Declaration of Interest.</p> <p>Financial disclosures are completed by authorizing officials annually.</p> <p>Insertion of 'Zero-tolerance to Fraud, Theft and Corruption' clause has been inserted in all Transfer Payment Agreements.</p> <p>A code of conduct is signed by SCM staff on an annual basis.</p> <p>Code of conduct for BID committee members is signed annually as well as a declaration of interest signed for each meeting.</p>

6. Programme 2 Performance Information

Programme 2: Cultural Affairs

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

Analysis per sub-programme:

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Services

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

Sub-programme 2.4: Heritage Resource Management Services

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

Sub-programme 2.5: Language Services

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

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
					1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created	1	402	366
2	Job opportunities created through arts, culture and heritage programmes	2.1.2	Number of job opportunities created through arts, culture and heritage programmes	3	-	473	552	460	480	480	480
1	Capacity Building Programmes	2.2.1	Number of practitioners benefitting from capacity building opportunities	3	355	194	245	260	270	270	270
1	Community conversations/dialogues held to foster social interaction	2.2.2	Number of community conversations/dialogues implemented to foster social interaction per year	3	3	3	3	3	3	3	3
1	National and historical/ significant day commemorations	2.2.3	Number of national and historical/ significant days commemorated	3	3	3	3	3	4	4	4
1	Financial Assistance to Arts and Culture Organisations, Individuals and Companies	2.2.4	Number of Arts and Culture organisations, Individuals and companies supported	3	64	79	103	85	90	90	90
1	Showcase and promotional platforms	2.2.5	Number of projects to develop and promote arts and culture	3	23	3	15	20	15	15	15
1	Financial Assistance to the Cultural Commission	2.2.6	Number of Cultural Commissions supported	3	1	1	1	1	1	1	1
1	Artists placed in Schools	2.2.7	Number of artists placed in schools per year	3	-	0	25	25	25	25	25
1	Events promoting national symbols and orders	2.3.1	Number of interventions on promotion of national symbols and orders	3	3	3	4	3	3	3	3
2	Public awareness activations on the "I am the flag" campaign	2.3.2	Number of public awareness activations on the 'I am the Flag'	1	-	4	4	4	4	6	6

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
1	Financial and administrative support to affiliated museums	2.3.3	Number of affiliated museums supported	3	31	31	32	32	32	32	32
1	A Museum Service which provides ongoing support to Affiliated museums	2.3.4	Number of Museum Services maintained to provide support to affiliated museums	3	1	1	1	1	1	1	1
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.5	Number of Museum knowledge sharing platforms hosted	3	1	1	1	1	1	1	1
1	Deliver education programmes at affiliated museums	2.3.6	Number of museum education programmes delivered	3	3	3	4	3	3	3	3
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	3	1	1	3	1	1	1	1
2	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	405	340	351	340	340	340	340
1	Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	2.4.3	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	1	-	2	2	2	1	1	1
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	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	7	5	6	6	6	6	6
1	Language support services provided in the 3 official languages of the Western Cape and SA Sign Language	2.5.3	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	3	-	492	521	448	448	448	448

Output Indicators: Annual and Quarterly targets

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Number of EPWP job opportunities created	425	-	-	-	425
2.1.2	Number of job opportunities created through arts, culture and heritage programmes	480	-	-	-	480
2.2.1	Number of practitioners benefitting from capacity building opportunities	270	100	80	70	20
2.2.2	Number of community conversations/dialogues implemented to foster social interaction per year	3	1	1	1	-
2.2.3	Number of national and historical/ significant days commemorated	4	1	2	1	-
2.2.4	Number of Arts and Culture organisations, Individuals and companies supported	90	-	30	45	15
2.2.5	Number of projects to develop and promote arts and culture	15	2	4	6	3
2.2.6	Number of Cultural Commissions supported	1	-	-	1	-
2.2.7	Number of artists placed in schools per year	25	-	-	-	25
2.3.1	Number of interventions on promotion of national symbols and orders	3	-	1	1	1
2.3.2	Number of public awareness activations on the 'I am the Flag'	4	-	2	1	1
2.3.3	Number of affiliated museums supported	32	26	-	-	6
2.3.4	Number of Museum Services maintained to provide support to affiliated museums	1	-	-	-	1

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3.5	Number of Museum knowledge sharing platforms hosted	1	-	-	1	-
2.3.6	Number of museum education programmes delivered	3	-	1	1	1
2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1	-	-	-
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	-	110	110	120
2.4.3	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	1	-	-	-	1
2.5.1	Number of language coordinating structures supported through Transfer Payments	1	-	1	-	-
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	2	2	1
2.5.3	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	448	112	112	112	112

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

Contribution of outputs towards achieving outcomes and impact

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

- The continued promotion and monitoring of the implementation of the Western Cape Language Policy.
- Language services support provided in the three official languages of the Western Cape and South African Sign Language.
- Facilitating programmes and projects to promote multilingualism and advance previously marginalised indigenous languages and South African Sign Language through the managed network model of collaborating with other organisations in the language sector.
- Transfer payment and administrative, content, procedural and financial management support to the Western Cape Language Committee and Western Cape Cultural Commission.
- Transfer payment and support services in administration, human resources and financial management to Heritage Western Cape to undertake its mandate in terms of the National Heritage Resources Act, No. 25 of 1999.
- The Arts Development Programme, informed by the managed network model, aims to strengthen community arts development that will contribute to healing of communities through arts and culture. Through strategic partnerships, the programme aims to support and strengthen community arts through capacity building activities, supporting community arts activities, providing showcase platforms that promotes individual healing, mental health, social inclusivity and economic opportunities.
- The annual funding programme, the Department contributes to creating an enabling environment which provides organisations, individuals, and companies an opportunity to enhance the life of artists, recipients, practitioners of the arts, and audiences through the support rendered.
- Employment and economic viability.
- Safety and crime prevention/primary violence prevention.

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

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

Explanation of planned performance

In May 2022 Cabinet gave the Minister of Justice and Correctional Services approval to publish the Constitution Eighteenth Amendment Bill of 2022 for public comments. The Bill amends Section 6(1) of the Constitution and will officially recognise South African Sign Language as the 12th official language of the country and confirm equal rights for all South Africans, irrespective of their disabilities. The Department will closely monitor the progress of the above legislation as it actively promotes the use of and development of South African Sign Language (SASL) in the province. The United Nations General Assembly proclaimed 2022 to 2032 as the International Decade of Indigenous Languages. It recognises the critical loss of indigenous languages and the crucial demand to preserve, revitalise, and promote indigenous languages. The Department's programmes will continue to focus on the promotion of previously marginalised languages in the Province.

Further opportunities to augment valuable partnerships will be maintained, allowing for a more efficient, cohesive and sustainable approach in our collective efforts to improve the quality of lives of citizens through language.

Language is a mechanism for communication, which is critical for the achievement of all government strategic priority areas and the resulting impact of service delivery on the lives of citizens. The Department will continue to provide language support services on behalf of the WCG to ensure that citizens are engaged in the three official languages of the Province. It will also continue to support the promotion of the Western Cape Language Policy through financial support to the Western Cape Language Committee, a schedule 3C Public Entity in terms of the Public Finance Management Act, Act 1 of 1999.

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

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

6.2. Programme resource considerations

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
R thousand							
Management	3 838	3 753	2 841	4 524	4 293	4 421	4 554
Arts and Culture	36 011	38 515	38 216	42 343	45 229	44 459	46 787
Museum Services	64 466	61 405	65 765	65 446	67 029	62 177	64 695
Heritage Resource Services	8 655	6 839	9 145	14 700	15 230	14 777	15 129
Language Services	4 933	4 350	4 478	5 930	5 995	6 099	6 278
Total	117 903	114 862	120 445	132 943	137 776	131 933	137 443

Economic classification

Current payments	74 526	64 181	69 095	87 959	85 515	88 879	91 349
Compensation of employees	58 711	56 731	59 718	69 287	67 673	71 382	72 523
Goods and services	15 815	7 450	9 377	18 672	17 842	17 497	18 827
Transfers and subsidies to:	41 418	48 263	49 216	42 000	49 116	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 819	2 931	3 007	3 213
Non-profit institutions	38 295	42 344	44 170	37 587	46 185	37 951	40 628
Households	203	2 693	1 482	1 594			
Payments for capital assets	1 923	2 370	2 122	2 980	3 145	2 096	2 253
Machinery and equipment	1 923	2 370	2 122	2 965	3 145	2 096	2 253
Software and other intangible assets				15			
Payments for financial assets	36	48	12	4			
Total	117 903	114 862	120 445	132 943	137 776	131 933	137 443

Contribution of resources towards achievements of outputs

The budget allocation increases by 3.6 per cent or by R4.833 million in 2023/24, from R132.943 million in 2022/23 (adjusted appropriation) to R137.776 million in 2023/24. The increase is due to the additional provincial priority allocations of R2.000 million to unlock learner's creativity in schools; R5.886 million to grow EPWP; R0.350 million for the digitisation of existing and future heritage applications; and R3.000 million to improve governance of the customary initiation practises in the Western Cape.

6.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the department's statutory and other related services due to unplanned, significant disruption/s	<p>BCP Communication Strategy to stakeholders.</p> <p>As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate.</p> <p>IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed.</p> <p>Automated monitoring and alerting systems.</p>
A socially inclusive, creative, active and connected Western Cape	Limited ability to achieve the department's outcomes	<p>Corporate companies are invited to address staff on managing personal finances more wisely.</p> <p>Determine priority posts.</p> <p>Interns appointed and EPWP beneficiaries to assist with execution of the business.</p> <p>Redirect funds to priority services.</p> <p>Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held.</p> <p>Implementation of the procurement plan.</p> <p>Monitoring of execution of the procurement plan.</p>
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities	Inability for museums to adequately conserve and account for Heritage assets	<p>AGSA has conducted outstanding audit backlog of province aided museums. Strategic interventions were required following the findings and are being developed. (Museum support service to work with the Museum Boards).</p> <p>Additional funding has been received to establish a new management structure that envisage to implement regional museums. In line with this model the department has appointed a regional museum manager for the Cape Metro/West Coast.</p> <p>Continued engagements with Provincial Treasury and with the Auditor General relating to challenges on financial reporting (in terms of the PFMA and auditing of statutory bodies such as affiliated museums and governance are held).</p> <p>Annual Museum Symposium with governing Body representatives and Heads of Museums where aspects of Museum management receive specific attention (e.g. Fraud prevention, financial reporting, governance issues).</p> <p>Strategic interventions include uploading collection inventories on SAHRIS and improving monitoring of collections at risk. Additional funding has been made available for this purpose</p>
<p>Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.</p> <p>Access to information and knowledge supporting a</p>	Possible conflict of interest	<p>Code of conduct is issued on an annual basis to SCM officials.</p> <p>Financial disclosures are completed by SCM officials annually.</p> <p>The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required.</p>

Outcome	Key Risk	Risk Mitigation
<p>culture of reading and lifelong learning.</p> <p>Access and opportunities for participation in sport and recreation.</p>		<p>Training and awareness sessions are done internally on an ad hoc basis for staff. PT provides training and education to suppliers.</p> <p>Departmental Ethics strategy was developed, approved and communicated to all officials.</p> <p>As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis</p> <p>Augmented and implemented a procurement template to include a declaration clause for line function.</p> <p>The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required.</p> <p>Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system.</p> <p>Adjudicators are required to sign confidentiality agreements</p> <p>All staff in the Transfer Payment workflow are required to sign a Declaration of Interest.</p> <p>Financial disclosures are completed by authorizing officials annually.</p> <p>Insertion of 'Zero-tolerance to Fraud, Theft and Corruption' clause has been inserted in all Transfer Payment Agreements.</p> <p>A code of conduct is signed by SCM staff on an annual basis.</p> <p>Code of conduct for BID committee members is signed annually as well as a declaration of interest signed for each meeting.</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 Government Departments.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
2	Libraries built	3.2.1	Number of libraries established per year*	3	4	0	2	2	2	0	0
2	Library facility upgrades	3.2.2	Number of existing facilities upgraded for public library purposes	3	4	0	0	0	0	1	1
2	Library materials procured	3.2.3	Number of library copies procured**	3	3 941	2 109	3 107	4 000	105 000	100 000	100 000
2	Monitoring Visits	3.2.4	Number of monitoring visits done	5	1 495	477	1 190	1 181	1 455	1 455	1 455
2	Public Awareness Programmes	3.2.5	Number of public awareness programmes conducted ***	3	11	9	11	10	11	11	11
2	Training programmes	3.2.6	Number of training programmes provided to public library staff	3	29	15	37	18	19	20	20
2	Libraries with public internet access	3.2.7	Number of libraries with public internet access	3	227	228	229	231	232	232	232
2	Library Service Points	3.2.8	Number of Library Service Points	3	378	374	375	372	374	374	374
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	3	15	15	15	15	15	15	15
2	Metro library grant payment	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
2	Staff funded	3.2.11	Number of library staff posts funded through replacement funding	5	240	240	240	240	242	242	242
2	Monitoring visits and meetings	3.2.12	Number of monitoring visits and online meetings to B3 Municipalities	5	46	15	15	30	45	15	15

Output name	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
					2	Membership	3.2.13	Number of registered library users	3	-	665 684
2	Literacy Interventions	3.2.14	Number of literacy interventions presented in public libraries in the Western Cape	3	-	2 374	32 589	9 528	9 874	9 972	10 071
2	Public awareness programmes	3.3.1	Number of public awareness programmes conducted in archives****	3	28	1	5	4	5	5	6
2	Oral history recordings	3.3.2	Number of oral history recordings collected	3	4	4	4	5	5	5	6
2	Training interventions	3.3.3	Number of training interventions	5	10	7	11	6	7	8	8
2	Enquiries processed	3.3.4	Number of enquiries processed	3	6 812	2 932	5 232	3 550	3555	3556	3557
2	Visits by researchers to the Archives	3.3.5	Number of visits by researchers to the Archives	3	9 316	2 649	4 196	3 955	3 956	3957	3958
2	Restored Archivalia	3.3.6	Number of Archivalia (documents) restored	3	570	425	599	570	571	572	573
2	Linear meters arranged	3.3.7	Number of linear metres arranged	3	242.65	166.8	258.98	241	242	243	244
2	MyContent Comprehensive rollout	3.3.8	Number of Departments to receive ECM rollout	5	2	2	2	3	1	2	1
2	Classification systems evaluated and/or approved	3.3.9	Number of record classification systems evaluated and/or approved	5	154	124	185	115	118	120	120
2	Inspections conducted	3.3.10	Number of inspections conducted	5	30	22	31	30	31	32	32

Output name	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
					2	Disposal authorities	3.3.11	Number of disposal authorities issued	5	20	19
2	Inventories compiled and updated	3.3.12	Number of inventories compiled and updated	3	7	5	8	8	9	8	8

* New national indicator. Previously Number of newly built and/or modular libraries supported financially per year

** Indicator changes from number of individual titles procured to number of copies procured.

*** New national indicator. Previously Library Promotional Projects

**** This was previously a composite indicator including museums and libraries. The revised national standardised indicator now only includes Archives.

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2.1	Number of libraries established per year*	2	0	0	0	2
3.2.2	Number of existing facilities upgraded for public library purposes	0	0	0	0	0
3.2.3	Number of library copies procured**	105 000	26 250	26 250	26 250	26 250
3.2.4	Number of monitoring visits done	1 455	394	354	392	315
3.2.5	Number of public awareness programmes conducted ***	11	2	3	3	3
3.2.6	Number of training programmes provided to public library staff	19	5	6	6	2
3.2.7	Number of libraries with public internet access	232	-	-	-	232
3.2.8	Number of Library Service Points	374	-	-	-	374
3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	-	15	-	-
3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	0	1	0	0
3.2.11	Number of library staff posts funded through replacement funding	242	-	-	-	242
3.2.12	Number of monitoring visits and online meetings to B3 Municipalities	45	15	-	15	15
3.2.13	Number of registered library users	634 722	668 700	645 370	645 293	634 722
3.2.14	Number of literacy interventions presented in public libraries in the Western Cape	9 874	2 468	2 469	2 468	2 469
3.3.1	Number of public awareness programmes conducted in archives****	5	2	1	1	1

No.	Output Indicators	Annual targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.2	Number of oral history recordings collected	5	1	1	2	1
3.3.3	Number of training interventions	7	2	2	2	1
3.3.4	Number of enquiries processed	3 555	851	926	926	852
3.3.5	Number of visits by researchers to the Archives	3 956	988	1 034	1 034	900
3.3.6	Number of Archivalia (documents) restored	571	142	142	144	143
3.3.7	Number of linear metres arranged	242	60	65	52	65
3.3.8	Number of Departments to receive ECM rollout	1	-	-	-	1
3.3.9	Number of record classification systems evaluated and/or approved	118	31	33	28	26
3.3.10	Number of inspections conducted	31	10	9	6	6
3.3.11	Number of disposal authorities issued	8	2	2	2	2
3.3.12	Number of inventories compiled and updated	9	2	3	2	2

* New national indicator. Previously Number of newly built and/or modular libraries supported financially per year

** Indicator changes from number of individual titles procured to number of copies procured.

*** New national indicator. Previously Library Promotional Projects

**** This was previously a composite indicator including museums and libraries. The revised national standardised indicator now only includes Archives.

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

Contribution of outputs towards achieving outcomes and impact

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

- Are free, equitable and accessible;
- provide for information, reading and learning needs; and
- promote a culture of reading, library usage and lifelong learning.

Furthermore, continuous awareness programmes will be rolled out to communities for social inclusion, building national identity, and supporting democracy in the Province. Digitising archival records and continued use of Access to Memory (AtoM) and the implementation of the archives website will increase accessibility of archival holdings to meet the needs of users worldwide.

Training of staff members of governmental bodies in records management practices will continue, as well as records management inspections in governmental bodies to assist with the proper creation and maintenance throughout the lifecycle of records.

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

- Procuring and providing library material to promote a culture of reading and lifelong learning.
- 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.
- Transferring funding to municipalities for library staff and some operational costs.
- Developing public library staff's professional and technical skills through various training programmes.
- Establishing mini libraries for the blind, visually impaired and print-disabled end users.
- Continuing with promotional and awareness programmes to enhance library use.
- Establishment of the archival web portal will increase the accessibility and knowledge source of information for the benefit of the public. Continuous on-site services in the reading room contribute to the provision of information and extension of accessibility to archival records.
- Sound records management in governmental bodies 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, including:
 - Improved records management services in governmental bodies
 - Well preserved archival heritage
 - Increased knowledge of historical information
 - Increased knowledge sharing with other stakeholders
 - Modernised archival and records management systems

Explanation of planned performance

The Department will maintain and support 375 library service points across the Province. The number of Libraries connected to the internet through the Rural Library Connectivity Project will be increased

to 233. Monitoring and evaluation of services will continue through visits, including online meetings, with the Municipalities as well as the Public Libraries. Training programmes will continue to be provided, including online training interventions. The Department will continue to transfer payments from the Municipal Replacement Fund, Conditional Grant and Metro Library Fund with the main focus on employing staff. The Department provides on-site services in the reading room to the public for research purposes. Implementation of the archival systems Access to Memory (Atom) allows the process of arrangement and description of archival records for accessibility to the public as well as increasing the digitisation of archival records for a long-term preservation and access which improves service delivery and promote the use of archival heritage by members of the public. To educate the public, especially the youth, through outreach programmes, the Department visits and provides online presentations to schools and communities and ensures that awareness programmes continue to be rolled out in all communities.

Oral history entails the collection of memories, voices of individuals, people or societal participants in the past events of historical significance through recorded interviews. The Department will continue recording and collecting oral history recordings to supplement written histories for preservation which is available at archives and libraries for access by the public and researchers. Training interventions will continue to be provided including online training interventions. Inspections of records in governmental bodies will be conducted including implementation of online inspection surveys. The implementation of effective and efficient records management practices throughout the Province will continue, and 31 records audits will be conducted in order to monitor all forms of record and information management in governmental bodies. Courses in electronic records management will continue to educate records management staff in the transformation from paper to electronic record keeping.

7.2. Programme resource considerations

Expenditure estimates

Programme 3: Library and Archive Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
R thousand							
Management	6 632	6 164	6 959	9 710	9 366	8 365	8 634
Library Services	368 965	325 383	413 332	379 597	389 304	402 022	415 253
Archives	19 719	21 376	21 644	51 828	37 047	38 102	39 714
Total	395 316	352 923	441 935	441 135	435 717	448 489	463 601

Economic classification

Current payments	116 552	103 937	115 535	131 142	133 774	141 523	142 484
Compensation of employees	67 485	66 442	68 936	75 223	76 538	79 149	80 382
Goods and services	49 067	37 495	46 599	55 919	57 236	62 374	62 102
Transfers and subsidies to:	266 820	244 307	316 394	284 865	292 085	296 909	310 445
Provinces and municipalities	265 557	242 667	310 412	279 958	286 653	292 515	305 853
Non-profit institutions	900	1 200	5 337	4 679	5 412	4 394	4 592
Households	363	440	645	228	20		
Payments for capital assets	11 936	4 629	9 975	25 128	9 858	10 057	10 672
Machinery and equipment	11 936	4 595	9 941	25 128	9 858	10 057	10 672
Software and other intangible assets		34	34				
Payments for financial assets	8	50	31				
Total	395 316	352 923	441 935	441 135	435 717	448 489	463 601

Contribution of resources towards achievements of outputs

The budget allocation decreases by 1.23 per cent or by R5.418 million in 2023/24, from R441.135 million in 2022/23 (adjusted appropriation) to R435.717 million in 2023/24. The decrease is mainly due to a once-off earmarked allocation of R16.476 million received in 2022/23 for virtual and digitisation services in the Western Cape Provincial Archives. Also included in the 2023/24 budget are earmarked allocations of R8.500 million for additional Municipal Replacement Funding; R1.500 million for the replacement of furniture and book collections at the Beaufort West Regional Library which were destroyed by a raging fire in November 2022; and a provincial priority allocation of R1.114 million to grow EPWP.

7.3. Updated Key Risks

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

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

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.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5 MOD Programme

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

Sub-programme 4.6 Youth Programmes

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

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
3	Provision of attire and equipment	4.2.1	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	3	509	509	514	534	534	534	534
3	Support to affiliated district sport federations	4.2.2	Number of affiliated district sport federations supported	1	129	138	143	135	135	140	145
3	Major Events	4.2.3	Number of major events supported	2	126	41	104	80	100	100	100
3	Wellness and fitness programmes	4.2.4	Number of fitness and wellness programmes facilitated by the gymnasium	3	4	4	4	4	4	6	8
3	Awards Ceremonies	4.2.5	Number of award ceremonies held	2	1	1	1	2	1	2	2
3	Sport and recreation days held	4.2.6	Number of sport and recreation days held	2	6	0	6	6	6	6	6
3	Sport persons trained	4.2.7	Number of sport persons trained	3	254	305	158	150	150	175	200
3	Sport Facilities' projects supported	4.2.8	Number of facilities' projects supported in the Municipalities	2	12	7	14	4	3	4	4
3	Athlete support	4.2.9	Number of high performance athletes supported to participate at international level.	3	118	0	45	50	50	50	50
3	Women and girls projects and or programmes supported	4.2.10	Number of women and girls interventions supported	3	6	6	4	10	10	12	14
3	Disability projects and or programmes supported	4.2.11	Number of interventions for persons with disabilities supported	3	-	-	-	-	4	6	8
3	Support to athletes	4.2.12	Number of athletes supported by the sports academies*	3	216	210	210	210	210	250	270
3	Indigenous Games code structures supported	4.3.1	Number of Indigenous Games code structures supported	3	7	7	7	7	7	8	8
3	Recreation Centres supported	4.3.2	Number of Recreation Centres supported	3	20	20	25	25	30	30	35

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
					2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
3	Staff employed in the Recreation Programme	4.3.3	Number of staff employed within the Recreation Programme	3	40	40	50	50	60	60	70
3	Districts supported	4.4.1	Number of districts supported by/through school sport	2, 3	9	9	9	9	9	9	9
3	Neighbourhood Clusters supported	4.4.2	Number of Neighbourhood Clusters supported	3	9	9	9	9	9	9	9
3	Staff employed in Neighbouring School Programme	4.4.3	Number of staff employed within the Neighbouring School Programme	3	174	174	174	174	224	224	224
3	Neighbouring School Centres supported	4.4.4	Number of Neighbouring School Centres supported	3	134	134	134	134	184	184	184
3	Learners participating at district school sport tournaments	4.4.5	Number of learners participating at the district school sport tournaments **	2,3	39 042	3 171	26 867	6 400	18 000	18 000	18 000
3	MOD Centres supported	4.5.1	Number of MOD Centres supported	2	181	181	181	181	181	181	181
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	2	470	470	470	470	470	470	470
3	MOD Programme districts supported	4.5.3	Number of districts supported by/through the MOD Programme	3	9	9	9	9	9	9	9
3	Practitioner capacity built	4.6.1	Number of practitioners trained	3	-	721	710	700	3 000	4 000	4 000
3	Youth Service opportunities	4.6.2	Number of youth-in-service opportunities created	3	-	516	1 385	2 000	8	8	8
3	Community of Practices engagements	4.6.3	Number of external stakeholders (NGO, Donors, Principals) Engagements	3	-	7	9	8	8 000	8 000	8 000
3	Youth at risk participating regularly and consistently in ASPs	4.6.4	Number of youth at risk participating regularly and consistently in ASPs	3	-	11 125	3 033	6 000	500	500	500
3	Schools with ASPs	4.6.5	Number of schools with ASPs	3	-	54	409	500	9	9	9

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

***This indicator is the same as indicator 1.3 in SSMPP Conditional Grant.*

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.1	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	534	-	30	250	254
4.2.2	Number of affiliated district sport federations supported	135	10	40	75	10
4.2.3	Number of major events supported	100	5	25	35	35
4.2.4	Number of fitness and wellness programmes facilitated by the gymnasium	4	1	1	1	1
4.2.5	Number of award ceremonies held	1	-	1	-	-
4.2.6	Number of sport and recreation days held	6	-	3	3	-
4.2.7	Number of sport persons trained	150	-	150	-	-
4.2.8	Number of facilities' projects supported in the Municipalities	3	-	3	-	-
4.2.9	Number of high performance athletes supported to participate at international level.	50	-	-	-	50
4.2.10	Number of women and girls interventions supported	10	2	3	3	2
4.2.11	Number of interventions for persons with disabilities supported	4	-	1	2	1
4.2.12	Number of athletes supported by the sports academies*	210	50	50	60	50
4.3.1	Number of Indigenous Games code structures supported	7	-	-	-	7
4.3.2	Number of Recreation Centres supported	30	-	-	-	30
4.3.3	Number of staff employed within the Recreation Programme	60	-	-	-	60

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.4.1	Number of districts supported by/through school sport	9	-	-	-	9
4.4.2	Number of Neighbourhood Clusters supported	9	-	-	-	9
4.4.3	Number of staff employed within the Neighbouring School Programme	224	-	-	-	224
4.4.4	Number of Neighbouring School Centres supported	184	-	-	-	184
4.4.5	Number of learners participating at the district school sport tournaments **	18 000	2 400	6 600	6 600	2 400
4.5.1	Number of MOD Centres supported	181	-	-	-	181
4.5.2	Number of staff employed within the MOD Programme	470	-	-	-	470
4.5.3	Number of districts supported by/through the MOD Programme	9	-	-	-	9
4.6.1	Number of practitioners trained	500	125	125	125	125
4.6.2	Number of youth-in-service opportunities created	3 000	-	3 000	-	-
4.6.3	Number of external stakeholders (NGO, Donors, Principals) Engagements	8	2	2	2	2
4.6.4	Number of youth at risk participating regularly and consistently in ASPs	8 000	-	-	-	8 000
4.6.5	Number of schools with ASPs	500	-	500	-	-

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

***This indicator is the same as indicator 1.3 in SSMPP Conditional Grant.*

8.1. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

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

- 181 MOD centres offering recreation-, sport-, arts- and culture-based activities and opportunities to learners, whilst also promoting regular and consistent attendance.
- 134 Neighbouring Schools organised into clusters which identify and harness talent in the 16 identified codes and build sporting excellence.
- Seven shared facilities for culture, arts, recreation, education and sport in various areas, which serve as shared facilities primarily for school-going athletes in communities.
- 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.
- Support for netball courts as part of the legacy of the Netball World Cup 2023.

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

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

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

Explanation of planned performance

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

8.2. Programme resource considerations

Expenditure estimates

Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
R thousand							
Management	36 709	75 565	84 516	47 210	18 138	13 759	14 279
Sport	56 025	39 486	61 490	67 798	72 882	75 839	79 969
Recreation	17 265	13 473	17 436	19 326	19 295	20 200	21 052
School Sport	37 297	27 835	45 702	45 919	46 484	48 153	50 800
MOD Programme	58 165	47 273	52 591	43 523	42 583	43 566	46 339
Youth Programmes				70 552	52 332	52 533	53 934
Total	205 461	203 632	261 735	294 328	251 714	254 050	266 373

Economic classification

Current payments	96 642	65 304	104 137	116 942	117 790	120 933	126 130
Compensation of employees	33 291	31 224	31 303	35 235	37 929	39 785	40 418
Goods and services	63 351	34 080	72 834	81 707	79 861	81 148	85 712
Transfers and subsidies to:	102 793	131 954	150 513	171 571	128 666	127 753	134 486
Provinces and municipalities	2 384	4 717	6 588	2 049	2 139	2 171	2 269
Non-profit institutions	100 379	127 191	143 847	168 879	126 527	125 582	132 217
Households	30	46	78	643			
Payments for capital assets	5 960	6 309	7 032	5 806	5 258	5 364	5 757
Machinery and equipment	5 960	6 309	7 032	5 806	5 258	5 364	5 757
Payments for financial assets	66	65	53	9			
Total	205 461	203 632	261 735	294 328	251 714	254 050	266 373

Contribution of resources towards achievements of outputs

The budget decreases by 14.48 per cent or by R42.614 million in 2023/24, from R294.328 million in 2022/23 (adjusted appropriation) to R251.714 million in 2023/24. The decrease is due to the reduction of R30.000 million allocated for the Netball World Cup in the Mass Participation and Sport Development Grant in 2022/23; a once off earmarked allocation received of R2.000 million for the Review of skills, youth and employment programmes; and R15.000 million for YearBeyond in 2022/23.

8.3. Updated key risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the department's statutory and other related services	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the

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

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

9. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R 000)
Western Cape Cultural Commission	Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)	To preserve, promote and develop arts and culture through the registration and deregistration of cultural councils, the management of cultural facilities, and advising on Cultural Practices.	655
Western Cape Language Committee	Constitution of the Western Cape, 1997 Western Cape Provincial Languages Act, 1998 (Act 13 of 1998) Pan South African Language Board Act, 1995 (Act 118 of 1998)	To monitor the implementation of the Western Cape Language Policy, advise departments and institutions of the Western Cape Government on language matters through the Minister for Cultural Affairs and Sport and promote the development of marginalised indigenous languages and South African Sign Language.	303
Heritage Western Cape	National Heritage Resources Act, 1999 (Act 25 of 1999)	To establish and maintain an integrated heritage resources management system in the Western Cape.	1 621

A separate Annual Performance Plan is published for each Public Entity. The work of the three Public Entities mainly contributes to departmental Outcome 1.

10. Infrastructure Projects

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

11. Public Private Partnerships

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Performance Indicators:

Sub-programme 1.2: Financial Management Services

Indicator number	1.2.1
Indicator title	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.
Short definition	Service excellence through close monitoring of the financial management improvement plan (FMIP)
Purpose	Reduced audit findings
Key Beneficiaries	Department
Source of data	Audit findings in AG's audit and management reports; internal audit findings in Internal Audit reports
Data limitations	None
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.
Method of calculation	Counts of plans implemented
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Head of Internal Control
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Disaggregation of beneficiaries -Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2.2
Indicator title	Percentage of Internal Audit (IA) recommendations implemented
Short definition	Service excellence through close monitoring of the of IA recommendations implemented

Purpose	Improved control environment through reduced internal audit findings
Key Beneficiaries	Department
Source of data	Follow-up internal audit findings (in Internal Audit reports)
Data limitations	None
Assumptions	To monitor the progress of implemented follow-up actions (identified from audit engagements) To improve governance with the organisation.
Means of verification	Submission of quarterly report to oversight body (Audit Committee) for monitoring purposes.
Method of calculation	Percentage of internal audit follow-up actions implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data – AOP	As per AOP

Sub-programme 1.3: Management Services

Indicator number	1.3.1
Indicator title	Number of Batho Pele/service delivery improvement documents compiled
Short definition	Number of documents compiled to facilitate Batho Pele/service delivery improvement.
Purpose	To facilitate service delivery improvement and/or application of Batho Pele principles.
Key Beneficiaries	Members of the public
Source of data	Source of data: Reports and/or Charter(s)/approved submission Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Service Delivery Report(s) and/or Charter(s)
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

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

Indicator number	1.3.2
Indicator title	Number of quarterly performance monitoring reports compiled
Short definition	Number of quarterly performance monitoring reports compiled on achievements as per the Annual Performance Plan
Purpose	To monitor and report quarterly achievements towards targets set in the Annual Performance Plan
Key Beneficiaries	Department
Source of data	Source of data: eQPRs Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Quarterly Performance Reports
Method of calculation	Count Number of reports compiled
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	1.3.3
Indicator title	Number of quarterly verification reports compiled
Short definition	Number of quarterly verification reports compiled on achievements as per the Annual Performance Plan
Purpose	To verify evidence of quarterly achievements towards targets set in the Annual Performance Plan
Key Beneficiaries	Department and oversight bodies
Source of data	Source of data: Portfolio of Evidence Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Verification Reports
Method of calculation	Count of reports compiled
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.3.4
Indicator title	Number of UAMPs submitted
Short definition	Number of User Asset Management Plans submitted annually to the relevant Treasury and DTPW in accordance with prescripts of GIAMA.
Purpose	Compliance with GIAMA
Key Beneficiaries	Department
Source of data	Source of data: User Asset Management Plan Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Approved UAMP
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.3.5
Indicator title	Departmental Business Continuity Plan annually reviewed and adjusted as necessary
Short definition	The annually updated Business Continuity Plan outlines the steps the Department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster
Purpose	To ensure that the Department continues with its mandate and service delivery obligations and to minimise the negative impact of a major interruption or disaster
Key Beneficiaries	Department
Source of data	Source of data: The Business Impact Assessment and subsequent Plan Actual data table used (if system/excel): <.....>
Data limitations	Department's inability to identify required resources
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Departmental Business Continuity Plan
Method of calculation	Simple count (one annual BCP)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.3.6
Indicator title	Number of Premier's Advancement of Youth (PAY) interns
Short definition	Employment of matric interns for experiential learning; in order that five percent of the staff establishment consists of learners/interns.
Purpose	Provide experiential learning opportunities for unemployed youth.
Key Beneficiaries	Unemployed Youth
Source of data	Source of data: Programme office provides reports extracted from Human Resources (HR) system (PERSAL) with analysis and response/ action plan to address variation from target. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	PERSAL Report
Method of calculation	Count each intern appointed during the reporting period
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.3.7
Indicator title	Approved Departmental Communication Plan
Short definition	To approve the Departmental Communication Plan
Purpose	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan
Key Beneficiaries	Department
Source of data	Source of data: <.....> Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery
Means of verification	Communication Plan
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

PROGRAMME 2: CULTURAL AFFAIRS

Performance Indicators:

National indicators:

Sub-programme 2.1: Management

Indicator number	2.1.1
Indicator title	Number of EPWP job opportunities created
Short definition	Number of Expanded Public Works Programme job opportunities created
Purpose	To create job opportunities for beneficiaries as part of Expanded Public Works Programme (EPWP)
Key Beneficiaries	Unemployed Youth
Source of data	Source of data: Department of Public Works National Database (Better Data) Actual data table used (if system/excel): EPWPRS
Data limitations	Access to national EPWP database PERSAL interface for those beneficiaries employed by DCAS with BAS reports
Assumptions	Beneficiaries will be absorbed in the job market
Means of verification	EPWP National Database, monthly and quarterly reports and copies of employment contracts
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.1.2
Indicator title	Number of job opportunities created through arts, culture and heritage programmes
Short definition	Job opportunities created through Arts, Culture and Heritage Programmes in Museums and Arts Organisations supported by DCAS
Purpose	To increase income generating opportunities as well as to contribute towards the development of a skilled labour force and the Western Cape's regional competitiveness.
Key Beneficiaries	Communities and organisations
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Sufficient human and financial resources
Means of verification	Reports from funded organisations; proof of payment to beneficiaries by organisations
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.2: Arts and Culture

Indicator number	2.2.1
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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	To afford arts administrators, artists and arts practitioners exposure to develop and expand their potential and to maximise opportunities the arts present.
Key Beneficiaries	Emerging arts and culture practitioners
Source of data	Source of data: Departmental database Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Projects will not be impacted by constrained resources
Means of verification	Attendance registers, photographic evidence, report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.2
Indicator title	Number of community conversations/dialogues implemented to foster social interaction per year
Short definition	Number of social cohesion and nation building conversations conducted at local level
Purpose	To provide a platform for community dialogues to raise issues relating to social inclusion and nation building, including racism, discrimination, xenophobia and cultural intolerance at local level

Key Beneficiaries	Communities
Source of data	Source of data: Departmental database Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	The national department will provide a partnership
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.3
Indicator title	Number of national and historical/ significant days commemorated
Short definition	Programme and activities presented by the Department and its organs of state to celebrate national and historical days, promote national identity, patriotism and further social inclusion and nation building within communities
Purpose	To present programmes and activities to commemorate national and historical days.
Key Beneficiaries	Communities, arts organisations, arts and culture practitioners
Source of data	Source of data: Departmental information Actual data table used (if system/excel): NA An engagement relating to the data source will take place.

Data limitations	None
Assumptions	The celebratory days are themed aligned to national department
Means of verification	Poster, photographic evidence, programme/agenda, report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.4
Indicator title	Number of Arts and Culture organisations, individuals and companies supported.
Short definition	Financial support given to organisations, individuals and companies to execute their arts and culture activities.
Purpose	To afford arts practitioners, companies and registered arts and culture organisations an opportunity to access resources, improve communication and networking, and increase the visibility of the arts within communities.
Key Beneficiaries	Arts and Culture organisations, individuals, and companies
Source of data	Source of data: Database of applicants, on excel spreadsheet.
Data limitations	Database limited to those that apply for funding
Assumptions	Organisations, individuals and companies will apply for financial assistance
Means of verification	Approved submission, Transfer Payment Agreement (TPA), payment stubs, and payment schedule

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

Indicator number	2.2.5
Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects presented to develop capacity amongst youth to promote, preserve, and develop arts and culture in order to advance wellness within communities.
Purpose	To build capacity in communities and amongst arts and culture organisations and individuals by providing access to expertise and forging partnerships to expand the scope of arts and culture
Key Beneficiaries	Community arts organisations, arts and culture practitioners, community members
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None of promotional and showcase events
Assumptions	Promotional events will showcase the artistic talent of district youth
Means of verification	Attendance register, photographic evidence, report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

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

Indicator number	2.2.6
Indicator title	Number of Cultural Commissions supported
Short definition	The WCCC is an advisory body to the MEC and is constituted of community persons appointed by the Minister after a nomination process. A transfer payment from the Department to the WCCC enables them to execute functions assigned.
Purpose	To promote, preserve and develop arts and culture in the Province
Key Beneficiaries	Cultural commission
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): NA Database of members appointed – excel spreadsheet
Data limitations	None
Assumptions	Financial resources available to enable the WCCC to execute their mandate.
Means of verification	Approved Submission, Transfer Payment Agreement (TPA), payment stub, and payment schedule
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	2.2.7
Indicator title	Number of artists placed in schools per year
Short definition	Promote Arts Education in Schools by Arts practitioners.
Purpose	To assist learners develop critical thinking skills.
Key Beneficiaries	Artists, learners and teachers
Source of data	Source of data: Departmental Information Actual data table used (if system/excel): An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Sufficient human and financial resources
Means of verification	Reports; Attendance register; List of schools, employment contracts
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

NATIONAL AND PROVINCIAL INDICATORS

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	Promotional interventions (such as educational programmes of the Department to promote the national symbols and orders of the Republic of South Africa.
Purpose	To track progress on the promotion of national symbols and orders
Key Beneficiaries	School going learners
Source of data	<p>Source of data: Programme and attendance registers (online or manual) from museums</p> <p>Actual data table used (if system/excel): <.....></p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	Partnerships will deepen impact
Means of verification	Program and Attendance Register (Online or Manual)
Method of calculation	Count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	2.3.2
Indicator title	Number of Public awareness activations on the "I am the flag"
Short definition	Conducting public awareness activations to promote the national flag – the activations will include information sharing sessions and workshops.
Purpose	To promote the appreciation of the South African flag as a symbol to build social inclusion.
Key Beneficiaries	School going learners
Source of data	<p>Source of data: Programme and attendance registers (online or manual) from museums Actual data table used (if system/excel): <.....></p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	Partnerships will deepen impact
Means of verification	Programme and Attendance Register (Online or manual)
Method of calculation	Count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	2.3.3
Indicator title	Number of affiliated museums supported
Short definition	The Museum Service supports affiliated museums through a transfer payment and administrative support.
Purpose	Provide subsidy payments to province aided museums, grant in aid payments to local museums and administrative support to provincial museums and Cango caves
Key Beneficiaries	Affiliated museums
Source of data	<p>Source of data: Departmental payment stubs received internally and administrative information from museums. Actual data table used (if system/excel): <.....></p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	Partnerships will deepen impact. Province-aided and Local Museums raise funds in addition to support from the department
Means of verification	Province-aided and Local Museums payment stubs Provincial Museums BAS reports or consolidated cash flows Minutes of Cango Caves Board of Trustees meetings
Method of calculation	count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	2.3.4
Indicator title	Number of Museum Services maintained to provide support to affiliated museums
Short definition	An indication of the provision of essential research, exhibition, and museological services to museums
Purpose	Museums require specialised research, exhibition, and museological services to effectively conserve the heritage of the Western Cape and to contribute to transformation
Key Beneficiaries	Affiliated museums
Source of data	<p>Source of data: Departmental data Actual data table used (if system/excel): NA</p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	Partnerships will deepen impact. Province-aided and Local Museums raise funds in addition to support from the department
Means of verification	Annual Budget (Storybook) BAS Report or Consolidated Annual Cashflow
Method of calculation	count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>

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

Indicator number	2.3.5
Indicator title	Number of Museum Knowledge Sharing Platforms hosted
Short definition	An indication that the Department provides a platform for museum managers and governing bodies to interact and ensure that strategic decisions are cascaded to different levels of museum management.
Purpose	Communication and exchange of information amongst museums and with the Department is essential
Key Beneficiaries	Affiliated museums
Source of data	Source of data: Approved submission, programme and attendance register (online or manual) Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Partnerships will deepen impact.
Means of verification	Approved submission Programme Attendance Register (online or manual)
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	2.3.6
Indicator title	Number of museum education programmes delivered
Short definition	Education programmes developed by the Museum Service and facilitated by affiliated museums.
Purpose	To contribute to the appreciation of local history.
Key Beneficiaries	School going learners
Source of data	Source of data: Education programme and attendance register (online or manual). Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Partnerships will deepen impact.
Means of verification	Education programme Attendance register (online or manual)
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Sub-programme 2.4: Heritage Resource Management Services

Indicator number	2.4.1
Indicator title	Number of provincial heritage resource management authorities supported through transfer payments
Short definition	Providing financial resources for the conservation and management of heritage resources in the Western Cape
Purpose	To assist the provincial heritage resources authority to implement section 23 of the National Heritage Resources Act (Act 25 of 1999).
Key Beneficiaries	Provincial Heritage Resources Authority
Source of data	Source of data: Department Accounting <ul style="list-style-type: none"> Document
Data limitations	None
Assumptions	Available budget
Means of verification	Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape.
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: The transfer payment support enables the PHRA to implement the NHRA which impacts spatial planning and development of urban and rural areas.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.4.2
Indicator title	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee
Short definition	The number of geographical names verified and submitted to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to recommend to the South African Geographical Names Council (SAGNC) for standardisation, subject to the approval of the National Minister of Arts and Culture
Purpose	To give effect to the provisions of national legislation by making recommendations to the SAGNC with regards to the standardisation of geographical names in the Western Cape.
Key Beneficiaries	Western Cape Provincial Geographical Names Committee and local communities
Source of data	Source of data: Western Cape Provincial Geographical Names Committee Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	Lack of adequate resources is likely to limit the number of names researched
Assumptions	The verification of names supports the ideals of a national identity.
Means of verification	Agenda Attendance register (online or manual) Minutes of meetings
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Transformation of the heritage landscape through the work of the Western Cape Provincial Geographical Names Committee
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP
Indicator number	2.4.3
Indicator title	Number of provincial Resistance and Liberation Heritage Route (RLHR)Interventions
Short definition	Interventions undertaken to contribute to the national Resistance and Liberation Heritage Route, of which Western Cape, forms a part of.
Purpose	Interventions to contribute to the efficacy of the Resistance and Liberation Heritage Route within the province
Key Beneficiaries	Government Departments, local communities and tourism sector
Source of data	Source of data: Internal documents and/or reports Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment
Means of verification	Reports or minutes or presentations of meetings
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Transformation of the heritage landscape through identification, development and promotion of sites associated with the focus of the RLHR.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.5: Language Services

Indicator number	2.5.1
Indicator title	Number of language coordinating structures supported through Transfer Payments
Short definition	Transfer payment to the Western Cape Language Committee to give effect to its mandate of monitoring the implementation of the Western Cape Language Policy
Purpose	To ensure that the required number of committee meetings are held and to assist the Committee to achieve its outputs of monitoring the implementation of the Western Cape Language Policy and promoting indigenous languages. The members are appointed for a three-year term of office by the Provincial Minister. Staff of the Department provide administrative, content, procedural and financial management support to the Committee.
Key Beneficiaries	Western Cape Language Committee
Source of data	Source of data: Payment stub Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Financial resources available to enable the WCLC to carry out its mandate
Means of verification	Submission, MOA and Transfer payment stub
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	2.5.2
Indicator title	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language
Short definition	To facilitate capacity development opportunities for beneficiaries of programmes conducted by the department to promote, develop and advance the official languages of the province inclusive of SASL and previously diminishing indigenous languages.
Purpose	To execute the constitutional mandate to promote multilingualism in the Western Cape Government.
Key Beneficiaries	Communities
Source of data	Source of data: Programmes of events Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Collaborations with other stakeholders in the language domain will a greater impact to achieving outcomes
Means of verification	Surveys, reports, attendance registers and visuals
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: The deaf community Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.5.3
Indicator title	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language
Short definition	Provision of language support services rendered to Western Cape Government departments, inclusive of South African Sign Language.
Purpose	Provision of language support services in order to ensure that the provincial Language Policy is implemented.
Key Beneficiaries	Provincial Departments
Source of data	Source of data: Job Register Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	This is a reactive service, dependent on the requests received by WCG departments
Assumptions	Provincial departments are aware of the Western Cape Language Policy
Means of verification	Database of requests and work completed.
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)It is a reactive service. The information will be contained in the Job Register. <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: The deaf community Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

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 libraries established per year
Short definition	Libraries established
Purpose	To measure the number of new libraries that were established with funding or partial funding from the Library Service.
Key Beneficiaries	General public
Source of data	Source of data: Municipality Actual data table used (if system/excel): Affiliation forms kept in shared drive An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Funding is available for infrastructure needs from CG grant
Means of verification	Completion certificate or affiliation form
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

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

Provincial Indicators

Sub-programme 3.2: Library Services

Indicator number	3.2.2
Indicator title	Number of existing facilities upgraded for public library purposes
Short definition	Upgraded library facilities completed
Purpose	To measure the number of library upgrades that were completed with funding or partial funding from the Library Service
Key Beneficiaries	General public
Source of data	Source of data: Municipality Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Funding is available for upgrades
Means of verification	Project report
Method of calculation	Each completed project is counted
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

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

Indicator number	3.2.3
Indicator title	Number of library copies procured
Short definition	Number of new library material copies (books) procured for public libraries
Purpose	To measure the number of new library books procured for public libraries in order to keep collections relevant and up to date To measure the number of copies made available through the Overdrive system
Key Beneficiaries	General public
Source of data	Source of data: SLIMS and BAS Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	Dependant on accuracy of data input and system ability to identify errors.
Assumptions	Funding is available to purchase books
Means of verification	Reports on data sets
Method of calculation	The number of new titles of library material procured is calculated on the electronic library management system. The amount of titles made available through the OverDrive system is counted.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.4
Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted by regional library staff at public libraries
Purpose	To monitor compliance to norms and standards and to provide professional advice and support
Key Beneficiaries	Public libraries
Source of data	Source of data: Departmental Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Registers
Method of calculation	To count the number of visits to public libraries
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.5
Indicator title	Number of Public Awareness Programmes conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.
Purpose	To raise awareness of library services across the Province.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Reports and publications
Method of calculation	Number of promotional projects counted.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.6
Indicator title	Number of training programmes provided to public library staff
Short definition	Structured training events facilitated by provincial library staff to public librarians. These can range from one day workshops to 3 day courses.
Purpose	This indicator shows the number of training opportunities provided to public librarians. One of the aims of the library service is to enhance the skills of librarians in order to achieve higher levels of service delivery.
Key Beneficiaries	Public library staff
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....>
Data limitations	There are no limitations on indicator data. In some instances, training programmes might be temporarily postponed due to unforeseen factors but will still take place.
Assumptions	Availability of human and financial resources
Means of verification	Attendance Registers
Method of calculation	Counting of training programmes
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.7
Indicator title	Number of libraries with public internet access
Short definition	Public libraries providing internet access
Purpose	To measure progress with the provision and sustainment of internet access to public libraries in rural areas
Key Beneficiaries	General public
Source of data	Source of data: Departmental reports Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Reports
Method of calculation	The number of libraries provided with internet is counted and added to sites already activated in previous years. Where service points are closed or internet discontinued, it is to be subtracted.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible internet services to communities. Description of spatial impact: internet services within walking distance from schools and residential
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.8
Indicator title	Number of library service points
Short definition	Number of public libraries, mini libraries and depots affiliated to the Library Service
Purpose	To measure progress of the expansion of library services throughout the Western Cape Province
Key Beneficiaries	General public
Source of data	Source of data: Departmental database Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Affiliation forms
Method of calculation	The number of new service points is counted and added to number of existing service points. Where service points are closed, it is to be subtracted.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.9
Indicator title	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries
Short definition	Number of B3 (vulnerable) municipalities assisted by Library Service with funding to replace expenditure on libraries
Purpose	Indication of how many municipalities that are classified as vulnerable receive financial assistance to address the issue of the unfunded library mandate
Key Beneficiaries	Public libraries
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	Funds are available
Means of verification	Transfer payment reports
Method of calculation	Number of B3 municipalities receiving transfer payments are counted
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.10
Indicator title	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries
Short definition	Number of metropolitan municipalities assisted by the Library Service with funding on upgrading and maintenance of libraries
Purpose	To measure the impact of this funding on the municipality's ability to upgrade and maintain libraries
Key Beneficiaries	Public libraries
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Funds are available
Means of verification	Transfer payment reports
Method of calculation	Number of metropolitan municipalities receiving transfer payments are counted
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.11
Indicator title	Number of library staff posts funded through replacement funding
Short definition	Number of library staff posts at public libraries at B3 municipalities of whom expenditure is funded by replacement funding
Purpose	To measure impact of replacement funding on municipalities' ability to employ adequate staff at public libraries
Key Beneficiaries	Public library staff
Source of data	Source of data: Municipalities Actual data table used (if system/excel): Excel
Data limitations	Normal attrition of staff
Assumptions	Funds are available
Means of verification	Business plans and reports from Municipalities
Method of calculation	Number of staff counted from business plans
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.12
Indicator title	Number of monitoring visits and online meetings to B3 municipalities
Short definition	Number of monitoring visits conducted at B3 municipalities by library service staff (physically or virtually)
Purpose	To monitor municipalities' progress on grant spending, compliance to norms and standards and to provide professional advice and support
Key Beneficiaries	Municipalities
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....>
Data limitations	Reliability of information provided
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings and attendance registers
Method of calculation	Counting number of meeting minutes
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.13
Indicator title	Number of registered library users
Short definition	Number of registered library users using public libraries in the Western Cape
Purpose	To monitor and increase registered library users
Key Beneficiaries	General public
Source of data	Source of data: LIMS Actual data table used (if system/excel): <.....>
Data limitations	Reliability of information provided
Assumptions	Availability of human and financial resources
Means of verification	Statistics report from public libraries
Method of calculation	Counting number of registered users
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.2.14
Indicator title	Number of Literacy interventions presented in public libraries in the Western Cape
Short definition	Number of literacy programmes presented in public libraries in the Western Cape
Purpose	To increase the amount of literacy programmes presented in public libraries to improve reading for meaning and encourage lifelong learning to all inhabitants of the western cape
Key Beneficiaries	General Public
Source of data	Source of data: Public Libraries Actual data table used (if system/excel): <.....>
Data limitations	Reliability of information provided
Assumptions	Availability of human and financial resources
Means of verification	Statistic reports or forms from public libraries
Method of calculation	Counting the number of activities
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

National Indicators

Sub-programme 3.3: Archives

Indicator number	3.3.1
Indicator title	Number of public awareness programmes conducted in archives
Short definition	Presentations about archives to schools, communities, and visitors of the Archive.
Purpose	To educate the public, in particular the youth, about archives and by promoting our archival heritage.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....> Attendance registers (Manual)
Data limitations	None
Assumptions	Community will benefit from the outreach programmes conducted.
Means of verification	Attendance registers (online or manual)
Method of calculation	Counting the awareness programmes
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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

Indicator number	3.3.2
Indicator title	Number of oral history recordings collected
Short definition	Preservation and access to oral history recordings.
Purpose	To preserve oral history for use by researchers and public.
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 5px auto;">Recordings in DVD's Transfer list (manual)</div>
Data limitations	None
Assumptions	Collected recordings have an impact on increased access to oral history by the public.
Means of verification	Recordings in DVDs, Transfer list
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Provincial indicators:

Sub-programme 3.3: Archives

Indicator number	3.3.3
Indicator title	Number of training interventions
Short definition	Training of records managers and registry staff
Purpose	To capacitate staff in proper records management
Key Beneficiaries	Records management staff of governmental bodies
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course
Means of verification	Attendance registers, course programme, training report, copies of certificates
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.3.4
Indicator title	Number of enquiries processed
Short definition	Responding to enquiries received
Purpose	Provide access to recorded information
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	All received enquiries will be resolved
Means of verification	Written, telephonic and desk enquiries
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.3.5
Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers and groups
Purpose	Providing access to information
Key Beneficiaries	General public
Source of data	Source of data: Departmental Actual data table used (if system/excel): Register of enquiries (manual) Written enquiries (manual)
Data limitations	None
Assumptions	Researchers will continue to visit the Archives repository
Means of verification	Visitors' Registers
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

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

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

Indicator number	3.3.7
Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records
Purpose	Easy access to records
Key Beneficiaries	General Public
Source of data	Source of data: Departmental Actual data table used (if system/excel): Registers (manual)
Data limitations	None
Assumptions	All records arranged will be accessible to all.
Means of verification	Register of records described and arranged, monthly reports and inventories
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.3.8
Indicator title	Number of Departments to receive ECM rollout
Short definition	The number of Departments that will receive ECM rollout.
Purpose	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.
Key Beneficiaries	Provincial Departments
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	Funds are available
Means of verification	Completion certificate
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.3.9
Indicator title	Number of record classification systems evaluated and/or approved
Short definition	Drafting, review and approval of file plans, records management policies, registry procedure manuals and records control schedules
Purpose	Ensure that classification systems are drafted according to the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)
Key Beneficiaries	Western Cape governmental bodies
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	All the governmental bodies will send their classification systems' amendments and updates
Means of verification	Incoming letters and Approval letters from the governmental bodies.
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.3.10
Indicator title	Number of inspections conducted
Short definition	Inspection of conditions under which records are kept and managed in governmental bodies
Purpose	To ensure compliance to records management legislation, standards and policies by governmental bodies
Key Beneficiaries	Western Cape governmental bodies and communities
Source of data	Source of data: Departmental Actual data table used (if system/excel):
Data limitations	None
Assumptions	Governmental bodies will comply to Records Management practices
Means of verification	Inspection reports, Survey forms
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	3.3.11
Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction and transfer instructions
Purpose	To prevent unauthorised destruction or transfer of records
Key Beneficiaries	Western Cape governmental bodies
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	No governmental body will destroy records without approval of the Archives.
Means of verification	Disposal authority requesting letter and the letter issuing a disposal authority.
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: NA Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.12
Indicator title	Number of inventories compiled and updated
Short definition	Recording, describing archivalia to ensure easier access. Updating inventories.
Purpose	Provides easier access to archivalia by providing more information.
Key Beneficiaries	General Public
Source of data	Source of data: N/A Actual data table used (if system/excel): N/A Inventories and reports (Manual)
Data limitations	None
Assumptions	Researchers will be able to get correct references to sources required
Means of verification	Inventories
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries - Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	As per AOP

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

Indicator number	1.1
Indicator title	Number of library posts funded through conditional grant
Short definition	Number of library posts at public libraries funded from conditional grant
Purpose	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries
Key Beneficiaries	Western Cape Municipal Library Staff
Source of data	Source of data: Business plans by municipalities Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Funds are available
Means of verification	Business plans and monthly expenditure reports from Municipalities
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of library material copies procured
Short definition	Number of library material copies procured for public libraries
Purpose	To measure the number of copies procured from conditional grant in order to keep collections relevant.
Key Beneficiaries	Municipal Libraries
Source of data	Source of data: Procurement invoices Actual data table used (if system/excel): SLIMS and BAS
Data limitations	None
Assumptions	Funding is available to purchase books
Means of verification	Reports on data sets
Method of calculation	Number of copies procured is calculated from the invoices
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>

Implementation Data (Key deliverables measured)	As per AOP
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Indicator number	1.3
Indicator title	Number of new library projects provided with funding
Short definition	Number of new library building projects provided with funding
Purpose	To build new library buildings in order to respond adequately to community needs
Key Beneficiaries	Municipalities
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): <.....>
Data limitations	Reliability of the information provided
Assumptions	Funding is available for new library projects
Means of verification	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.4
Indicator title	Number of conditional grant monitoring visits to municipalities
Short definition	Number of conditional grant monitoring visits conducted at municipalities by Library Service staff
Purpose	To monitor grant spending, compliance to norms and standards and to provide professional advice and support
Key Beneficiaries	Municipalities
Source of data	Source of data: Meeting minutes and attendance registers Actual data table used (if system/excel): <.....>
Data limitations	Reliability of the information provided
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings and attendance registers
Method of calculation	To count the number of meeting minutes
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities:N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.5
Indicator title	Number of municipalities receiving conditional grant transfer payments
Short definition	The number of municipalities receiving conditional grant transfer payments
Purpose	The conditional grant transfer payments assist municipalities in appointing adequate staff, upgrade library services and to address the issue of the unfunded library mandate
Key Beneficiaries	Municipalities

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

Indicator number	1.6
Indicator title	Number of library upgrades provided with funding
Short definition	Existing libraries provided with funding for upgrading
Purpose	To fund the improvement of libraries to respond adequately to community needs
Key Beneficiaries	Municipalities
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): <.....>
Data limitations	Reliability of the information provided
Assumptions	Funding is available for new library projects
Means of verification	Transfer payment reports

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

Indicator number	1.7
Indicator title	Number of Mini Libraries for the Blind established
Short definition	Cooperation with the South African Library for the Blind to establish special services for blind members of the community in selected libraries.
Purpose	To improve library services to provide in specialised community needs
Key Beneficiaries	South African Library for the Blind (SALB)
Source of data	Source of data: Project management reports Actual data table used (if system/excel): <.....>
Data limitations	Reliability of the information provided
Assumptions	Funding is available for the establishment of new libraries for the blind
Means of verification	Project reports
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially

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

Indicator number	1.8
Indicator title	Number of training programs provided
Short definition	Number of training programs provided to municipal staff from conditional grant funding
Purpose	To enhance the skills of municipal staff regarding the management of public libraries
Key Beneficiaries	Municipalities
Source of data	Source of data: Reports and Attendance Registers Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Reports
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

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

PROGRAMME 4: SPORT AND RECREATION

Performance Indicators:

National and Provincial indicators:

Sub-programme 4.2: Sport

Indicator number	4.2.1
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire 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	To development schools, hubs and clubs in the province.
Key Beneficiaries	Schools, hubs and clubs
Source of data	Source of data: Schools, hubs and clubs Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Building capacity around schools, hubs and clubs ensuring participation
Means of verification	Acknowledgement of receipt and List of schools, hubs and clubs
Method of calculation	count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

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

Indicator number	4.2.2
Indicator title	Number of affiliated district sport federations supported
Short definition	Supporting federations thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding.
Purpose	Participation in sport and excellence will be increased through planned programmes and projects.
Key Beneficiaries	District sport federations
Source of data	Source of data: District Sport federations Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Transforming the landscape of society and building social cohesion
Means of verification	Approved Submission/Signed MOA/BAS Payment Stubs
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.3
Indicator title	Number of major events supported
Short definition	Major sport events supported in the Province
Purpose	To support sport tourism.
Key Beneficiaries	District/Provincial Sport Federations
Source of data	Source of data: Applications received from District/Provincial Sport Federations Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Event Report, BAS payment, MOA, Signed Submission; virtual/hybrid events.
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.4
Indicator title	Number of fitness and wellness programmes facilitated by the gymnasium
Short definition	These are interventions meant to empower employees on issues of sport health and wellness programmes
Purpose	To promote a healthy lifestyle in the province.
Key Beneficiaries	Western Cape government employees
Source of data	Source of data: Departmental database Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	That the employees want to live a healthy lifestyle by staying fit and well.
Means of verification	Event report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.5
Indicator title	Number of award ceremonies held
Short definition	Create a stage to award 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.
Purpose	Awarding and rewarding the dedication and excellent performance in sport.
Key Beneficiaries	Athletes, technical officials, coaches, administrators, and sport legends
Source of data	Source of data: Departmental database Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of funds
Means of verification	Event Report
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.6
Indicator title	Number of sport and recreation days held
Short definition	Sport and recreation days for employees to get involved in wellness programmes
Purpose	To enhance and promote healthy lifestyles and foster social cohesion amongst employees.
Key Beneficiaries	Western Cape government employees
Source of data	Source of data: Departmental Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	N/A
Means of verification	Event Report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.7
Indicator title	Number of sport persons trained
Short definition	The number of sport officials that attend sport related courses
Purpose	Sport persons within federation
Key Beneficiaries	District sport federations
Source of data	Source of data: Departmental Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	N/A
Means of verification	Event Report
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.8
Indicator title	Number of facilities' projects supported in the Municipalities
Short definition	Support physical infrastructure for Sport through facilitating the development of facilities aimed at increasing access and optimal utilisation.
Purpose	To provide access and opportunities to sport and recreation programmes.
Key Beneficiaries	Sport civil society
Source of data	Source of data: Municipalities Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Available funds
Means of verification	Quarterly reports, Signed MOA, Signed Submission, BAS payment
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.9
Indicator title	Number of high performance athletes supported to participate at international level.
Short definition	Providing support to participants that compete at international level.
Purpose	Contributing to the achievements of increased ranking at international level
Key Beneficiaries	Sports persons
Source of data	Source of data: Sport Federations Actual data table used (if system/excel): NA
Data limitations	Access athlete profiles
Assumptions	Ensuring athletes participate at the highest
Means of verification	Signed submission & MOA/BAS Payment stubs/Narrative report/list of athletes supported
Method of calculation	count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.10
Indicator title	Number of women and Girls interventions supported
Short definition	Women and Girls events that promote sport and recreational activities for this group of beneficiaries.
Purpose	Development of sport and recreation for women and girls.
Key Beneficiaries	Women and girls
Source of data	Source of data: Sport federations Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Capacitating women and girls to participate in sport and recreation
Means of verification	Attendance Register/Event reports/List of events
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.11
Indicator title	Number of interventions for persons with disabilities supported
Short definition	Disability projects and programmes that promote sport and recreational activities for this group of beneficiaries.
Purpose	Development of sport and recreation for people with disabilities.
Key Beneficiaries	Sports people with disabilities
Source of data	Source of data: Sport federations Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Capacitating people with disabilities to participate in sport and recreation
Means of verification	Attendance Register/Event reports/List of events
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	4.2.12
Indicator title	Number of athletes supported by the sports academies
Short definition	Number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete optimally.
Purpose	To assess the number of athletes benefitting from the athlete support programme.
Key Beneficiaries	Athletes
Source of data	Source of data: Proof of support provided to the athletes Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Number of athletes supported, Virtual training Camps
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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

PROVINCIAL INDICATORS

Sub-programme 4.3: Recreation

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

Indicator number	4.3.2
Indicator title	Number of Recreation Centres supported.
Short definition	The amount of Recreation Centres serviced in the Province.
Purpose	Increase social inclusion and mass participation
Key Beneficiaries	Local community closer to the location of the centre. Senior citizens clubs, ECD centre(s), school going youth and Indigenous Games clubs
Source of data	Source of data: Western Cape Provincial Sport Confederation Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Centre functionality and cooperation
Means of verification	List of coaches at the Recreation Centres
Method of calculation	Count of number of Recreation Centres established and supported
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.3.3
Indicator title	Number of staff employed within the Recreation Programme
Short definition	The amount of people (coaches) employed under recreation at Recreation Centres.
Purpose	Increase and/or contribute to job opportunities
Key Beneficiaries	Staff employed at the centres, target groups that attend recreation centre activities and that are serviced by the coaches.

Source of data	Source of data: Western Cape Provincial Sport Confederation Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	There will be staff for the full financial year
Means of verification	Contracts and/or extension letters
Method of calculation	Count of number of staff employed
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.4: School Sport

Indicator number	4.4.1
Indicator title	Number of districts supported by/through school sport
Short definition	Number of districts supported with access to opportunities in school sport
Purpose	Create access for districts to participate in school sport activities in order to qualify for provincial competitions
Key Beneficiaries	School – going youth in the various districts
Source of data	Source of data: District Managers/ Coordinators Actual data table used (if system/excel): <.....>
Data limitations	Lack of information from district structures
Assumptions	Districts functionality and cooperation

Means of verification	Attendance registers and minutes of meetings
Method of calculation	Count of number of districts
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Across all municipal and education districts Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.4.2
Indicator title	Number of Neighbourhood Clusters supported
Short definition	The amount of Neighbourhood Clusters serviced in the Province.
Purpose	To promote and facilitate Culture, Arts, Recreation, Education and Sport activities across the province within neighbourhoods.
Key Beneficiaries	School – going youth in the identified clusters
Source of data	Source of data: District managers/coordinators Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Cluster functionality and cooperation of nucleus school
Means of verification	Confirmation letters
Method of calculation	Count of the number of Neighbourhoods
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative

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

Indicator number	4.4.3
Indicator title	Number of staff employed within the Neighbouring School Programme
Short definition	The amount of people employed in the Neighbouring School Programme
Purpose	Increase work opportunities and increase the quality of life of unemployed members in communities.
Key Beneficiaries	Unemployed community – based individuals
Source of data	Source of data: Western Cape Provincial Sport Confederation Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts and/or extension letters
Method of calculation	Count of the number of personnel employed.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	4.4.4
Indicator title	Number of Neighbouring School Centres supported
Short definition	The amount of Neighbouring School Centres serviced.
Purpose	Increase Social Inclusion and Mass Participation amongst participants at schools in historically - disadvantaged communities.
Key Beneficiaries	Schools in identified communities, as well as school – going youth attending the schools
Source of data	Source of data: District Managers/Coordinators Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Schools' functionality and cooperation
Means of verification	Confirmation of school letters signed and stamped on letterheads.
Method of calculation	Count of the number of Neighbouring School Centres supported.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Across all municipal and education districts Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.4.5
Indicator title	Number of learners participating at the district school sport tournaments
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.
Purpose	To show the actual number of learners participating in the school sport programme at a district level.
Key Beneficiaries	Learners
Source of data	Source of data: Team lists and/or attendance registers of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Attendance Register, Virtual events
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>

Implementation Data (Key deliverables measured)	As per AOP
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PROVINCIAL INDICATORS

Sub-programme 4.5: MOD Programme

Indicator number	4.5.1
Indicator title	Number of MOD Centres supported
Short definition	The amount of MOD Centres supported.
Purpose	Increase Social Inclusion and Mass Participation amongst participants at centres in historically - disadvantaged communities.
Key Beneficiaries	School-going youth
Source of data	Source of data: School Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Schools functionality and cooperation
Means of verification	Confirmation letters from school signed and stamped on a letterhead.
Method of calculation	count based on the number of MOD Centres supported.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manger
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>

Implementation Data (Key deliverables measured)	As per AOP
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Indicator number	4.5.2
Indicator title	Number of staff employed within the MOD Programme
Short definition	The total amount of practitioners employed in the MOD Programme.
Purpose	Increase work opportunities and increase the quality of life of unemployed members in communities.
Key Beneficiaries	School-going youth
Source of data	Source of data: Western Cape Provincial Sport Confederation Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	There will be staff for the full financial year.
Means of verification	Signed contract and/or extension letter
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.5.3
Indicator title	Number of districts supported by/through the MOD Programme
Short definition	The number of districts, as demarcated by the WCED, that provide after-school activities
Purpose	Increase participation by focusing on mass participation-based activities and promoting social inclusion within communities.
Key Beneficiaries	School-going youth
Source of data	Source of data: District Managers/Coordinators Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Districts functionality and cooperation
Means of verification	Confirmation letters signed and stamped on a letterhead.
Method of calculation	Count based on the number of WCED-based Districts supported
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.6.1
Indicator title	Number of practitioners trained
Short definition	Training of existing practitioners
Purpose	Participation is a proxy for quality therefore important to determine effectiveness of the programme
Key Beneficiaries	Practitioners working for Government and NGOs

Source of data	Source of data: Training registers Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Funding to pay for training is retained
Means of verification	Attendance registers
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.6.2
Indicator title	Number of youth-in-service opportunities created
Short definition	Work experience for 18 – 25 year olds which pathways them into studies or work.
Purpose	Delivery on VIP priority and commitment
Key Beneficiaries	Unemployed youth and NEETS aged 18 to 25 years old
Source of data	Source of data: Stipend Actual data table used (if system/excel): NA
Data limitations	Turnover in youth might result in higher number of individuals
Assumptions	Schools continue to support the implementation of the programme
Means of verification	Stipend records

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

Indicator number	4.6.3
Indicator title	Number of external stakeholders (NGO, Donors, Principals) Engagements
Short definition	Hosting of communities of practice to share lessons, tools and resources
Purpose	Whole of society approach indicator
Key Beneficiaries	Donors and NGO members who have signed up to the forums
Source of data	Source of data: Attendance registers Actual data table used (if system/excel): <.....>
Data limitations	Registers held by partner
Assumptions	Attendance a proxy for quality
Means of verification	Registers
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

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

Indicator number	4.6.4
Indicator title	Number of youth at risk participating regularly and consistently in ASPs
Short definition	Targeted school-going learners participating in sport, arts, or academic after school programmes at least twice a week for 70% of the year.
Purpose	Reduce number of at risk youth
Key Beneficiaries	Youth
Source of data	Source of data: Attendance records Actual data table used (if system/excel): <.....>
Data limitations	Cell phone capacity
Assumptions	Availability of human and financial resources
Means of verification	Records of attendance
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

Indicator number	4.6.5
Indicator title	Number of schools with ASPs
Short definition	Schools with documented after school programmes
Purpose	To create opportunities for whole child development
Key Beneficiaries	Youth
Source of data	Source of data: Edu collaborate records Actual data table used (if system/excel): <.....>
Data limitations	Cel downtime
Assumptions	Availability of human and financial resources
Means of verification	Edu collaborate data records
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>

	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

MASS PARTICIPATION PROGRAMME GRANT

CLUB DEVELOPMENT

Indicator number	1.1
Indicator title	Number of people trained to deliver Club Development
Short definition	Number of people receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden participation. Only people benefiting from the mass participation and sport development grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars and workshops will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose	To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.
Key Beneficiaries	Coaches, talent scouts, technical officials and administrators
Source of data	Source of data: Signed attendance register Actual data table used (if system/excel): NA An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Building capacity around urban and rural clubs
Means of verification	Number of courses presented, Virtual Training and Webinars
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

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

Indicator number	1.2
Indicator title	Number of local leagues supported
Short definition	Number of local leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Support includes guidelines for operations, logistics and competitions. Financial and non-financial support could be provided.
Purpose	Local leagues serve as a platform for sustained participation, talent identification and development.
Key Beneficiaries	TBC
Source of data	Source of data: Proof of support provided (could include proof of payment)/ Names of leagues supported, period of the league and results per game
Data limitations	Support provided is not standardised
Assumptions	Creating opportunities for clubs to play in leagues or tournaments
Means of verification	Number of leagues supported,
Method of calculation	Count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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

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

	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

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	Accredited sport academies support the development of South African sport.
Key Beneficiaries	TBC
Source of data	Source of data: Documentary proof validating support to the Sport Academy Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Athletes readiness
Means of verification	Number of academies supported.
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.5
Indicator title	Number of people trained to deliver the sport academy programme.
Short definition	Training to be provided to sports practitioners (including academy coaches, talent scouts, sports scientists, medical scientists, life skill coaches, counselling human resources etc.) to capacitate them to deliver the sports academy programmes.
Purpose	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.
Key Beneficiaries	Sport people
Source of data	Source of data: Lists of attendees Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Capacity building of administrators and athletes
Means of verification	Physical count of courses, Virtual Courses
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.6
Indicator title	Number of athletes supported by the sports academies.
Short definition	The athletes are supported through the provincial sports academy. Support includes services 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	To assess the number of athletes benefitting from the athlete support programme.
Key Beneficiaries	Athletes
Source of data	3x monthly reports per quarter signed and approved by the province detailing the support provided by the academies. List and registers of athletes supported with segregated demographic information. The registers are signed by the athletes.
Data limitations	None
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Number of athletes supported, Virtual training Camps
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.7
Indicator title	Number of staff appointed on a permanent basis within the 7% allocation (includes School Sport, Recreation and Club Development Staff)
Short definition	Number of staff appointed on a long term or permanent basis within the 7% allocation of the conditional grant (community, club or academy staff)
Purpose	To support job creation within the sport and recreation sector.
Key Beneficiaries	Staff
Source of data	Source of data: Appointment letters/ list of staff members appointed Actual data table used (if system/excel): Excel An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Managing the Conditional programme
Means of verification	Contracts
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.8
Indicator title	Number of sport focus schools supported
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	To ensure effective service at focus schools through further guidance and support
Key Beneficiaries	Schools
Source of data	Source of data: Proof of support given to schools Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Mainstreaming of athletes
Means of verification	SLA Agreements with Schools
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

Indicator number	1.9
Indicator title	Number of community sport coordinators remunerated
Short definition	Number of community sport coordinators appointed from financial resources allocated to club development within the Mass Participation and Sport Development Grant. This allocation is outside of the 7% staff allocation. These community sport coordinators are functioning at a district or local level.
Purpose	To show the actual number of community sport coordinators employed by the allocation
Key Beneficiaries	Staff
Source of data	Source of data: List of coordinators submitted by the provinces. Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Managing the Conditional programme
Means of verification	Contracts
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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

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	To measure the attendance of the camp by the youth from each province
Key Beneficiaries	Youth
Source of data	Source of data: Closed-out report, verified attendance registers Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Attendance registers
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: 120 Target for people with disabilities: <.....> Target for older persons: <.....> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of sport and recreation projects implemented by Sport Confederations.
Short definition	Number of sport and recreation projects implemented by Sport Councils.
Purpose	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.
Key Beneficiaries	Sports People
Source of data	Source of data: Project reports Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Coordinating the activities of Regional and Provincial Federations
Means of verification	Memorandum of Agreements, Projects (Virtual/Otherwise)
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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

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	To ascertain the active participation levels in active recreation events.
Key Beneficiaries	Citizens
Source of data	Source of data: Attendance registers signed by event organiser Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Targeted number of participants will attend
Means of verification	Attendance Register, Virtual Events
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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

Indicator number	1.4
Indicator title	Number of Indigenous Games Clubs supported per code
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	To ascertain the active participation of clubs per code in Indigenous Games tournaments.
Key Beneficiaries	Indigenous games club members
Source of data	Source of data: A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Clubs are recognised by the relevant code structure.
Means of verification	Registration database
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

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

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

SCHOOL SPORT MASS PARTICIPATION PROGRAMME

Indicator number	1.1
Indicator title	Number of learners supported to participate in the national school sport championships
Short definition	Number of learners participating in school sport tournaments at a national level as a foundation for next-level participation in sport. Support includes transport, kit, meals etc.
Purpose	To show the actual number of learners participating in the school sport programme at a national level.
Key Beneficiaries	Talented school-going athletes in the province.
Source of data	Source of data: Registration/team lists, Post event close-out report. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: 650 Target for people with disabilities: <.....> Target for older persons: <.....> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

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	To show the actual number of learners participating in the school sport programme at a district level
Key Beneficiaries	Talented school-going athletes in the various districts.
Source of data	Source of data: Team lists or attendance register of learners participating in 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. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: 1 680 Target for people with disabilities: <.....> Target for older persons: <.....> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3
Indicator title	Number of learners participating at the district school sport tournaments
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.
Purpose	To show the actual number of learners participating in the school sport programme at a district level.
Key Beneficiaries	Talented school-going athletes in the various circuits/clusters within a district.

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

Indicator number	1.4
Indicator title	Number of school sport coordinators remunerated.
Short definition	The amount of sport coordinators appointed and remunerated.
Purpose	Increase work opportunities and to realize Social Inclusion and skills development.
Key Beneficiaries	Contract staff
Source of data	Source of data: List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly Pernal report Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	There will be staff for the full financial year

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

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	To show the actual number of school sport structures supported
Key Beneficiaries	Provincial sport structures for priority codes.
Source of data	Source of data: Proof of support provided such as minutes of meetings – (could include proof of payment) Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	School Sport structures are recognised by the relevant federation.
Means of verification	Attendance Register
Method of calculation	Count

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

Indicator number	1.6
Indicator title	Number of people trained to deliver school sport
Short definition	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden the participation base of learners in school sport. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars, workshops and/or virtual training/webinars will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose	To capacitate people with accredited training to actively deliver school sport programmes.
Key Beneficiaries	Educators and volunteers supporting the School Sport Programme.
Source of data	Source of data: Verified list of trainees provided by the service provider (includes National Federations) upon completion of the training programme. Signed attendance register for all days. Proof of service providers' accreditation. Outline of training programme. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Targeted people availability for set dates.
Means of verification	Attendance Registers
Method of calculation	Count

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

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	To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and/or attire.
Key Beneficiaries	Identified schools in established clusters
Source of data	Source of data: Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a school representative of the receiving school. The quantile of the school must be specified. Equipment must meet the norms and standards of minimum equipment provision. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Optimal utilisation of equipment
Means of verification	Delivery note
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

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

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

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

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

Update to Strategic Plan commencing 2022-23:

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

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

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

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant: Community Grant for Libraries			
Purpose	Outputs	Current Annual Budget '000	Period of Grant
To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives To enhance the quality of library services in the Western Cape	As outlined in the tables below.	193 331	2023/24

Name of Grant: Mass Participation Programme Grant			
Purpose	Outputs	Current Annual Budget '000	Period of Grant
To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.	As outlined in the tables below.	62 516	2023/24

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

Conditional Grant for Community Libraries

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets							
			2019/20	2020/21	2021/22		2023/24	Reporting period	Quarterly targets				2024/25	2025/26
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	3	652	656	608	656	628	Annual	-	-	-	628	628	628
1.2	Number of library material copies procured	3	21 035	12 095	32 294	5 000	5 000	Annual	-	-	2 500	2 500	5 000	5 000
1.3	Number of new library projects provided with funding	3	4	2	1	2	2	Annual	-	-	-	2	1	1
1.4	Number of conditional grant monitoring visits to municipalities	3	74	43	44	21	21	Quarterly	19	2	-	-	21	21
1.5	Number of municipalities receiving conditional grant transfer payments	3	21	21	19	19	19	Annual	-	19	-	-	19	19
1.6	Number of library upgrades provided with funding	3	4	0	0	0	2	Annual	-	-	-	2	0	0
1.7	Number of Mini Libraries for the Blind established	3	5	1	5	2	2	Annual	-	-	-	2	2	2
1.8	Number of training programs provided	3	1	0	0	1	1	Annual	-	-	-	1	1	1

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2022/23	2023/24	Reporting period	Medium-term targets					
			2019/20	2020/21	2021/22				Quarterly targets				2024/25	2025/26
									1st	2nd	3rd	4th		
1.1	Number of people trained to deliver Club Development	3	268	151	319	300	300	Quarterly	60	120	60	60	320	340
1.2	Number of local leagues supported	3	24	12	24	25	25	Quarterly	16	4	-	5	30	35
1.3	Number of clubs provided with equipment and /or attire*	3	180	180	180	180	200	Annual	-	-	200	-	215	230
1.4	Number of sport academies supported	3	7	7	7	7	7	Annual	-	-	-	7	7	7
1.5	Number of people trained to deliver the sport academy programme	3	-	0	200	200	200	Annual	50	50	50	50	210	220
1.6	Number of athletes supported by the sports academies **	3	216	210	210	210	210	Annual	50	50	60	50	250	270
1.7	Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport)	3	13	12	12	12	12	Annual	-	-	-	12	12	12
1.8	Number of sport focus schools supported	3	-	-	1	9	9	Annual	-	-	-	9	9	9
1.9	Number of community sport coordinators remunerated	3	6	4	2	4	4	Annual	-	-	-	4	4	4

*Linked to national indicator 4.2.1.

**This is a national sector standardised indicator.

***This indicator is applicable to Siyadlala Community Mass Participation Programme (SCMPP), School Sport Mass Participation Programme (SSMPP) and Club Development (indicator 1.4). 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 2022/23	Medium-term targets							
			2019/20	2020/21	2021/22		2023/24	Reporting period	Quarterly targets				2024/25	2025/26
									1st	2nd	3rd	4th		
1.1	Number of learners/ youth attending the Youth Camp	3	200	0	100	200	120	Annually	-	-	120	-	120	120
1.2	Number of sport development projects implemented by the provincial sport confederation	3	6	6	7	7	7	Annual	-	3	4	-	7	7
1.3	Number of people actively participating in organised sport and active recreation events	3	52 356	3 661	35 712	30 000	34 590	Quarterly	8 300	9 450	13 870	2 850	38 049	41 8539
1.4	Number of Indigenous Games Clubs supported per code	3	-	30	108	108	108	Annually	108	-	-	-	108	108
1.5	Number of hub coordinators remunerated	3	-	1	2	6	6	Annually	-	-	-	6	6	6
1.6	Number of people trained in hubs to implement and coordinate active recreation programmes	3	-	-	-	-	682	Annually	158	322	142	60	700	720

School Sport Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets							
			2019/20	2020/21	2021/22		2023/24	Reporting period	Quarterly targets				2024/25	2025/26
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in the national school sport championships	2, 3	666	0	579	650	650	Quarterly	-	350	300	-	650	650
1.2	Number of learners participating in school sport tournaments at a provincial level	2, 3	2 525	305	3981	1 680	1 680	Quarterly	420	420	420	420	1 680	1 680
1.3	Number of learners participating in school sport tournaments at a district level*	2, 3	39 042	3 171	26 867	6 400	18 000	Quarterly	2 400	6 600	6 600	2 400	18 000	18 000
1.4	Number of school sport coordinators remunerated	2, 3	5	5	5	5	5	Annually	-	-	-	5	5	5
1.5	Number of school sport structures supported	2, 3	16	16	16	16	16	Quarterly	-	8	8	-	16	16
1.6	Number of people trained to deliver school sport	2, 3	388	786	694	380	380	Quarterly	95	95	95	95	380	380
1.7	Number of schools provided with equipment and/ or attire	2,3	309	309	311	309	309	Quarterly	-	30	50	229	309	309

*This indicator is the same as indicator 4.4.5 in Part C.

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
Heritage Western Cape	Number of policies, regulations, guidelines or protocols approved by Council	1	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of site inspections undertaken to provincial heritage sites	7	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of Council and committee meetings hosted in order in order to make decisions in terms of the NHRA	93	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of Provincial heritage site events for the promotion of heritage resources	4	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of programmes hosted to promote heritage resources management	4	As per the Public Entity's Annual Performance Plan 2023/24.
Western Cape Cultural Commission	Number of registered cultural councils supported through transfer payments	9	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of users accessing the cultural facilities	6 595	As per the Public Entity's Annual Performance Plan 2023/24.
Western Cape Language Committee	Number of activities that promote the implementation of the Western Cape Language Policy	1	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of projects that promote indigenous languages	1	As per the Public Entity's Annual Performance Plan 2023/24.
	Number of formal engagements to implement the Western Cape Language Policy	6	As per the Public Entity's Annual Performance Plan 2023/24.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Public library to community	Mew modular library in Touwsrante	R820 000	Eden	33.956821, 22.617862	DCAS Library Service	George municipality
Public library to community	Mew modular library in Overhex	R850 000	Cape Winelands	-33.6675806438 19.5428624278	DCAS Library Service	Breede Valley municipality
Public library to community	Mew modular library in Wagenmakers-valley	R850 000	Cape Winelands	-33.631134 19.04711	DCAS Library Service	Drakenstein municipality
Bartolomeu Dias Museum	Provincial Museum	R1 635 340	Garden Route Municipality	-34.1803152,22.1403124	Lorelle Hutton	Friends of the Museum
Beaufort West Museum	Province Aided Museum	R603,458	Central Karoo	-32.3541785,22.5745325	Vuyiseka Myakala	Friends of the Museum
Blombos Museum of Archaeology	Local Museum	R50,000	Garden Route	-34.372197, 21.408853	Mariagrazia Galimberti	Hessequa Society for Archaeology; Blombos and Fynbos Trust
Cape Town Museum	Provincial Museum	R 808,408	City of Cape Town	-33.9226912,18.4179071	Lorelle Hutton	Friends of the Museum
Cape Medical Museum	Provincial Museum	R135,948	City of Cape Town	-3.9071365,18.4125743	Lorelle Hutton	Friends of the Museum
CP Nel Museum	Province-aided Museum	R318,086	Garden Route Municipality	-33.5920751,22.1996673	Moses Mthetwa	Friends of the Museum
Caledon Museum	Province-aided Museum	R203,884	Overberg	-34.229974,19.4275582	Odette Weir	Friends of the Museum
Drostdy Museum	Province-aided Museum	R849,226	Overberg	-34.0194739,20.4506192	Anja Smith	Friends of the Museum
Elands Bay Museum	Local Museum	R50,000	West Coast Municipality	-32.3134399,18.3375689	Tania Le Roux	Friends of the Museum
Fransie Pienaar Museum	Local Museum	R71,437	Central Karoo	-33.2246837,22.0280972	Lydia Barella	Friends of the Museum
George Museum	Provincial Museum	R775 900	Garden Route Municipality	-33.955175,22.4573778	Lorinda Hakimi	Friends of the Museum
Genadendal Museum	Province-aided Museum	R451,568	Overberg District Municipality	-34.0343283,19.5556227	Judith Balie	Friends of the Museum
Great Brak River Museum	Local Museum	R56,125	Garden Route Municipality	-34.0411149,22.2168395	Rene De Kock	Friends of the Museum
Hout Bay Museum	Province-aided Museum	R506,262	City of Cape Town	-34.0403032,18.3581238	Jonathan Dreyer	Friends of the Museum
Huguenot Memorial Museum	Province-aided Museum	R484,440	Cape Winelands	-33.9152732,19.1212883	Anita van der Merwe	Friends of the Museum
Jan Danckaert Museum	Local Museum	R28,063	West Coast Municipality	-33.0124332, 18.9949322	Kaylene Primus	Friends of the Museum
Lwandle Migrant Labour Museum	Province Aided Museum	R379,698	City of Cape Town	-34.1189696,18.8629347	Masa Soko	Friends of the Museum
Montagu Museum	Province-aided Museum	R267,175	Cape Winelands	-33.7889559,20.1185633	Emile Badenhorst	Friends of the Museum
Old Harbour Museum	Province-aided Museum	R303,211	Overberg District Municipality	-34.4201686,19.2416128	Attwelthea Filander	Friends of the Museum
Oude Kerk Volksmuseum	Province-Aided Museum	R368,976	Cape Winelands	-33.2886757,19.1335779	Shurine van Niekerk	Friends of the Museum

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Paarl Museum	Province-aided Museum	R 200 106	Cape Winelands	-33.7328883,18.9619732	Elvira Johannes	Friends of the Museum
Robertson Museum	Local Museum	R56,125	Cape Winelands Municipality	-33.8002027,19.883482	Dianne Coetzee	Friends of the Museum
SA Fisheries Museum	Local Museum	R43,375	West Coast Municipality	-32.77096,18.1483551	Felicity Strohfeldt	Friends of the Museum
SA Sendinggestig Museum	Province-aided Museum	R139,792	City of Cape Town	-33.9210924,18.4180343	Noluvo Toto	Friends of the Museum
Simon's Town Museum	Province-aided Museum	R331,036	City of Cape Town	-34.1923622,18.4270326	Catherynne-May Salter-Jansen	Friends of the Museum
Shipwreck Museum	Province-aided Museum	R242,393	Cape Agulhas Municipality	-34.5326438,20.036201	Odette Weir	Friends of the Museum
Stellenbosch Museum	Province-aided Museum	R631,871	Cape Winelands Municipality	-33.9372072,18.8561258	Deborah Gabriels	Friends of the Museum
Togryers Museum	Province-aided Museum	R160,223	Cape Winelands Municipality	-33.3683554,19.3082413	Bertdene Laubscher	Friends of the Museum
Wellington Museum	Province-aided Museum	R297,838	Cape Winelands Municipality	-33.6377348,19.0097599	Olivia Le Cordeur	Friends of the Museum
Wheat Industry Museum	Province-aided Museum	R197,849	West Coast Municipality	-33.1491848,18.6641218	Tania Le Roux	Friends of the Museum
Worcester Museum	Provincial Museum	R2 728 200	Cape Winelands Municipality	-33.6424763,19.464385	Emile Badenhorst	Friends of the Museum

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