



Western Cape
Government

Cultural Affairs and Sport

Annual Performance Plan 2025/2026

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2025/26

March 2025

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Executive Authority Statement

We are pleased to present the 2025/26 Annual Performance Plan for the Department of Cultural Affairs and Sport, which reaffirms our commitment to fostering inclusive spaces that inspire growth, unity, and opportunity in the Western Cape.

Aligned with the Provincial Strategic Plan, our vision for the future is clear: an inclusive society where all residents are creative, active, and connected. By focusing on an educated, healthy and caring society, safety, growth for jobs, innovation, culture and governance, we aim to create a comprehensive approach to empowering communities.

Our priorities are impactful and essential. We are transforming libraries into dynamic community hubs, where learning, creativity, and digital access converge. We are advancing sport and recreation programmes that enrich communities, especially those that enrich young learners' lives, and expanding cultural and heritage initiatives that connect us to our shared values.

We remain dedicated to preserving indigenous languages and celebrating the diverse cultures of our province. Honouring the heritage of the San and Khoi communities is integral to our mission and we will continue our efforts to support those languages of the people of the Western Cape whose status and use have been historically diminished.

Youth development remains central to our purpose. We provide opportunities for NEET youth to engage with clubs, work experience, and lifelong learning. While developing themselves, the youth also provide structured after school programmes like MOD and YearBeyond where safe spaces for learners to develop physically, creatively, intellectually, and emotionally, are provided.

We also recognise the importance of events and tourism, working to maintain the Western Cape as a leading cultural and sport destination in Africa. This approach not only strengthens the economy by creating jobs and attracting investment, but most importantly protects and celebrates our heritage assets.

As we embark on this new financial year, we are committed to delivering meaningful sport, recreation, arts and cultural opportunities across the province, despite the constraints of a shrinking budget. Together with our partners, we are building a more equitable, socially inclusive, vibrant, and engaged Western Cape.



RICARDO MACKENZIE, MPP

EXECUTIVE AUTHORITY OF CULTURAL AFFAIRS AND SPORT

MARCH 2025

Accounting Officer Statement

It is my privilege to present the 2025/26 Annual Performance Plan (APP) of the Department of Cultural Affairs and Sport (DCAS). This plan outlines our commitment to building a socially inclusive, creative, active, and connected Western Cape in line with the DCAS and Western Cape Government Strategic Plans, 2025-2030 and the Medium-Term Development Framework. Grounded in our core values of integrity, accountability, and service excellence, the APP details the strategies and performance targets aimed at fostering social cohesion, cultural preservation, and economic resilience.

The department continues to operate in a challenging socio-economic environment characterised by persistent unemployment (most prevalent in the youth cohort), resource constraints, and climate vulnerabilities. Nevertheless, through innovative approaches such as the Managed Network Model, we have strengthened our partnerships with municipalities and our ecosystem of partners in the public, private and NGO sectors and have leveraged our resources to ensure the efficient delivery of essential services across the cultural, arts, heritage, sport, and recreation sectors.

Key highlights of our strategic focus include:

1. Driving social inclusion and a healthy, educated, and resilient society

- a. Expanding access to public libraries and archives to empower communities with knowledge and opportunities for lifelong learning.
- b. Promoting a culture of lifelong learning and reading to foster independent thought and unlock imagination.
- c. Promoting active participation in arts, sport, and recreation to foster social cohesion and mental and physical wellbeing with a focus on the participation of women, children, youth, persons with disabilities, rural communities, and agri-workers.
- d. Fostering inclusion and unity in diversity by the promotion of official languages especially indigenous languages and South African Sign Language which is now an official language of South Africa.

2. Strengthening Heritage Conservation

- a. Supporting Heritage Western Cape to identify, protect, and promote cultural heritage resources, including the management of the newly inscribed UNESCO World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa.
- b. Partnering with Municipalities on the management and declaration of Grade III heritage sites.

3. Prioritising Youth Development

- a. The department has placed a strong focus on wellbeing by creating safe spaces, mentorship, and skills development opportunities for youth through its service, recreation, sport, and arts programmes, and for learners at after-school programmes.
- b. Our initiatives, such as the Youth Service YearBeyond Programme and targeted interventions in marginalised communities, are equipping young people with critical life skills, enhancing employability, and building resilience.

- c. By integrating youth into platforms like indigenous games, and cultural dialogue programmes, we aim to address the trust deficit between young people and institutions, fostering engagement, creativity, and hope.

4. Fostering Economic Growth

- a. Promoting sport tourism and cultural events as catalysts for social cohesion, economic recovery, job creation, and showcasing the province's diversity and talent.
- b. Enhancing support for small, medium, and micro enterprises (SMMEs) within the arts, culture, and recreation sectors.
- c. Creating pathways into the economy for youth.

5. Advancing Digital Inclusion

- a. Continuing the rollout of e-services, such as online archival access, digital library resources, and the Rural Library Connectivity Project, to bridge the digital divide and increase access to information and services.

6. Ensuring Governance and Accountability

- a. Strengthening financial and performance management, risk mitigation, and compliance, to enhance service delivery.

When it comes to preventing problems or acting upstream in complex systems, finding the right points of leverage is crucial. We have identified the following leverage points to advance our key strategic focus areas outlined above:

- 1. Re-imagining Libraries** - This is a new service delivery model intended to transform libraries in the 21st century, from conventional libraries to integrated spaces that incorporate digital services (eBooks etc), physical community hubs, socially inclusive spaces, cultural preservation, innovation and creativity (makers spaces, innovation labs and creative studios). We want our libraries to become Community Arts Centres and the hubs of creative expression, from performing poetry and community theatre, to being the platforms for the cultivation of new thought leaders and writers.
- 2. Heritage Western Cape** - Promote Heritage Western Cape to preserve cultural heritage while enabling development and job creation. Integrating heritage conservation into development plans ensures that growth and modernisation do not come at the expense of cultural and historical assets.
- 3. Revitalisation of School Sport** - Contribute to holistic development of learners, from health and fitness, academic performance, social skills, inclusion, mental health, to talent development.
- 4. Sporting and cultural events hubs of Africa** - Stimulate economic growth and job creation by securing investments to enhance recreational, sporting, cultural, film, arts, and heritage events in the Western Cape.
- 5. Culture and Heritage Sustained Through Language and Cultural Protection** - Language and culture play a crucial role in safeguarding our heritage. Protecting and elevating the status of indigenous languages and our culture, especially those of the San and Khoi peoples, whose use and recognition have been historically diminished, ensures the survival and flourishing of our cultural heritage. In the Western Cape, advancing the use of these indigenous languages and our culture is key to preserving the rich tapestry of our collective history and identity while exposing and leveraging areas of common values to build unity of purpose.

As we implement this plan, we will focus on achieving our outcome statements premised on participation, platforms, and pathways. With the DCAS APP 2025/26, we are recommitting ourselves to our vision of *a socially inclusive, creative, active, and connected Western Cape* because it is foundational to safety, an educated, healthy and caring society, as well as economic growth.



GUY REDMAN

ACCOUNTING OFFICER OF DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

MARCH 2025

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 Ricardo Mackenzie;
- 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 2025/26.

Ms Brenda Rutgers
Programme Manager 1



Signature

Dr Carol Van Wyk
Programme Manager 2 & 3



Signature

Dr Lyndon Bouah
Programme Manager 4



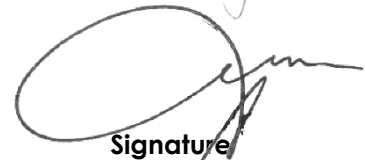
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Ms Brenda Rutgers
Chief Financial Officer



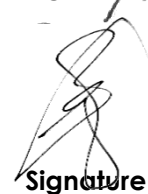
Signature

Mr Shaun Julie
Director: Strategic and Operational Management Support



Signature

Mr Guy Redman
Accounting Officer



Signature

Approved by:
Mr Ricardo Mackenzie
Executive Authority



Signature

Acronyms

4IR	4 th Industrial Revolution
ALMAL	Arts, Language, Museums, Archives and Libraries hubs
ASGC	After School Game Changer
ASP	After School Programme
AtoM	Access to Memory
BCP	Business Continuity Plan
CASMIS	Cultural Affairs and Sport Management Information System
CCI	Cultural and Creative Industries
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
COHC	Cradle of Human Culture
DDM	District Development Model
DFFE	Department of Forestry, Fisheries and the Environment
DORA	Division of Revenue Act (annual)
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture (national department)
DSD	Department of Social Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise Content Management
EHACS	Educated, Healthy and Caring Society
ERM	Enterprise Risk Management
FCPD	Fixed Capital and Property Development
GBVF	Gender-Based Violence and Femicide
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HR	Human Resources
HVAC	of Heating, Ventilation, Air-conditioning and Controlling
HWC	Heritage Western Cape
ICT	Information and Communication technology
IGR	Inter-Governmental Relations
M&E	Monitoring and Evaluation
MEC	Member of the [Provincial] Executive Council (provincial Minister)
MOD	Mass participation; Opportunity and access; Development and growth
MPP	Member of Provincial Parliament
MTEF	Medium-Term Expenditure Framework
MTDP	Medium-Term Development Plan

NAC	National Arts Council
NDP	National Development Plan: Vision 2030
NEET	Not in education, employment or training
NGO	Non-Governmental Organisation
NHC	National Heritage Council
NHRA	National Heritage Resources Act, 1999
NSRP	National Sport and Recreation Plan
PanSALB	Pan South African Language Board
PDIA	Problem-Driven Iterative Adaptation
PLC	Provincial Language Committee of PanSALB
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
POCS	Police Oversight and Community Safety
PWD	Persons with Disabilities
RLCP	Rural Library Connectivity Project
RLHR	Resistance and Liberation Heritage Route
RSA	Republic of South Africa
SAHRA	South African Heritage Resources Agency
SASCOC	South African Sport Confederation and Olympic Committee
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SDIP	Service Delivery Improvement Plan
SLIMS	SITA Library and Information Management System
SITA	State Information Technology Agency
SRSA	Sport and Recreation South Africa (SRSA) (now Department of Sport, Arts and Culture)
SSMPP	School Sport Mass Participation Programme
UAMP	User Asset Management Plan
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCPGNC	Western Cape Provincial Geographical Names Committee
WCLC	Western Cape Language Committee
WECSA	Western Cape Sport Academy
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 28(1) and (2)	DCAS facilitates opportunities, resources and infrastructure necessary for children to participate in physical activities, sport, libraries, museums, recreation and play in safe and nurturing environments. This is achieved through various programmes, relevant to Sport, Recreation, Arts and Culture, which provide children with opportunities to be physically active within a safe and nurturing environment.
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 Sport, Arts and Culture (DSAC); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— <ul style="list-style-type: none"> • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it.

Section	Description
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> DCAS works closely with DSAC and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:</p> <ul style="list-style-type: none"> DCAS works closely with DSAC 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	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	<p>Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control.</p> <p>Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.</p>
Constitution of the Western Cape, Act 1 of 1998	
Section 5	For the purposes of the Western Cape Government:

Section	Description
	<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. <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; 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; the creation of job opportunities an environment in which all children are given opportunities and facilities to develop in a healthy manner and in conditions of freedom and dignity. the promotional development and enhancement of the youth <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>
Section 217	<p>DCAS ensure procurement is in accordance with the five pillars of procurement enshrined in the Constitution, 1996.</p>

1.2. Legislative and policy mandates

National Legislation	Reference	Description
Constitution Eighteenth Amendment Act, 2023	Act 3 of 2023	The Act amends Section 6 of the Constitution of the Republic of South Africa, 1996, by the addition of South African Sign Language as one of the official languages of South Africa.
Public Administration Management Act, 2014	Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public

National Legislation	Reference	Description
		administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Public Finance Management Act, 1999	Act 1 of 1999	<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. Section 38 defines the general responsibilities of Accounting Officers. Section 40 defines the reporting responsibilities of Accounting Officers. Section 45 defines the general responsibilities of other officials.
National Treasury Regulations, 2005 16A	Public Finance Management Act, 1999	<p>This framework applies to all –</p> <p>(a) departments;</p> <p>(b) constitutional institutions; and</p> <p>(c) public entities listed in Schedules 3A and 3C to the Act, in respect of a supply chain management system.</p>
Provincial Treasury Instructions, 2019 Chapter 16A Supply Chain Management: Goods and Services	National Treasury Regulations, 2005 16A	<p>These Provincial Treasury Instructions apply to provincial departments and provincial public entities listed in Schedule 3C of the Act.</p>
Accounting Officer System for Supply Chain Management and Asset Management with Delegations	Public Finance Management Act, 1999 Section 38 (1) (a) (iii) Provincial Treasury Instructions, 2019 Chapter 16A Supply Chain Management: Goods and Services	<p>To ensure the accounting officer for a department, trading entity or constitutional institution, must ensure that the department, trading entity or constitutional institution has and maintains an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive, and cost-effective.</p>
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	<p>This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.</p>
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>

National Legislation	Reference	Description
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	<p>DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.</p>
Cultural Promotion Act, 1983	Act 35 of 1983	<p>This is the primary legislation aimed at promoting, preserving, and fostering culture in South Africa. It establishes mechanisms for cultural development, leisure activities, non-formal education, and international cultural relations. It also allows for the formation of regional councils for cultural affairs and grants powers to ministers to achieve these objectives.</p>
Cultural Promotion Amendment Act, 1998	Act 59 of 1998	<p>This Act is an amendment to the Cultural Promotion Act, 1983 and refine and clarify the Minister's powers in cultural matters, ensuring alignment with evolving cultural policies and administration. It strengthens governance within the cultural sector. DCAS implements its amendments by promoting, preserving, and developing arts and culture in the Western Cape.</p>
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	<p>DCAS is responsible for the nomination of a Western Cape provincial representative to serve on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.</p>
National Arts Council Act, 1997	Act 56 of 1997	<p>DCAS is responsible for the nomination of a Western Cape provincial representative to serve 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.</p>
National Heritage Council Act, 1999	Act 11 of 1999	<p>DCAS is responsible for the nomination of a Western Cape provincial representative to serve 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.</p>
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.</p>

National Legislation	Reference	Description
		DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Amongst other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A Western Cape PanSALB PLC was established in August 2019. The Western Cape Language Committee is recognised by the Pan South African Language Board.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a representative to serve on the South African World Heritage Convention Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCO (the South African Sport Confederation and Olympic Committee) sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.
Protection of Personal Information Act, 2013	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.
The Customary Initiation Act	Act 2 of 2021	The Act provides for the effective regulation of customary initiation practices; to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.

National Legislation	Reference	Description
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, 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 Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; to promote their use by the public; and to provide for the proper management and care of public records.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.

Provincial Legislation	Reference	Description
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.
Preferential Procurement Policy Framework Act, 2000	Act 5 of 2000	The main objective of the Act is to give effect to section 217(3) of the Constitution, 1996 by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
Broad-Based Black Economic Empowerment Act 53 Of 2003	Act 53 of 2003	The main objective of the Act is to establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
Preferential Procurement Regulations of 2022	Act 5 of 2000 (Preferential Procurement Regulation 2022)	The purpose then of the 2022 Regulations is to comply with Section 217 of the Constitution on procurement of goods and services by organs of state; comply with the PPPFA of 2000; comply with the Constitutional Court judgement of February 2022, on the 2017 Regulations.
The Cape of Great Events Strategy (2011)		The strategy provides a guide to decision-making for supporting events and aids the public sector to synergise their efforts to maximise the brand building potential, as well as economic, social and environmental benefits that can be realised from hosting events.

1.3. Policy mandates

NATIONAL POLICY CONTEXT

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.

3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programmes, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

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

MTDP Priority	Departmental contribution
<p>Priority 1: Inclusive growth and job creation</p>	<p>The Department of Cultural Affairs and Sport plays a key role in driving inclusive growth and job creation across the arts, culture, sport, and recreation sectors. Through strategic investments in events, partnerships with private and non-profit sectors, and youth development programmes, the department promotes economic opportunities, particularly for youth and underserved communities. These efforts preserve cultural heritage while stimulating local economies, creating sustainable jobs, and equipping the youth with skills for future success.</p> <p>By supporting cultural, sporting and recreational tourism through festivals, the department generates both direct and indirect job opportunities within the arts, culture, sport, recreation and tourism sectors. Festivals attract visitors, creating demand for services like accommodation, food, and transport, while providing employment for artists, vendors, and event organizers. Supporting major sport and cultural events further promotes job creation, from coaching and sport management to event planning and logistics. These events also foster cultural identity and community engagement, attracting tourism and generating economic activity.</p> <p>The department's Club Development and Sport Academies create local jobs and strengthen the sport value chain by increasing demand for services like equipment production and transport. These initiatives provide training that enhances employability, particularly for youth, while nurturing local talent and entrepreneurial potential. The department's goal to position the Western Cape as an events hub amplifies these benefits, contributing to sustainable job creation and inclusive economic growth.</p> <p>In addition, the department creates jobs across the cultural, museum, library, archive, and social sectors. EPWP roles offer young people work experience and skills for long-term employment. This programme has potential for growth and strengthens cultural heritage preservation. Employment in these sectors also supports tourism, education, and local engagement.</p> <p>The Young Creatives programme fosters job creation by helping participants build self-confidence, entrepreneurial skills, and qualifications, empowering them to enter the workforce or establish creative businesses. Library staff funding and facility upgrades create</p>

MTDP Priority	Departmental contribution
	<p>jobs while libraries serve as valuable community assets. Libraries offer educational support, job fairs, and co-working spaces, promoting local economic growth and entrepreneurship.</p> <p>The Department is also a champion for youth service and runs one of the largest youth service programmes, YearBeyond, creating over 3 000 opportunities for NEET youth under 25 to serve and at the same time create a pathway into the economy for themselves. Annually over 70% of the youth go on to become economically active and half remain active volunteers in their communities.</p> <p>Additionally, the Recreation, MOD, School Sport, and Shared Facilities programmes create local employment by offering training and capacity-building. These programmes require support in transportation, equipment, and nutrition, generating jobs in local communities. Partnerships with tertiary institutions and NGOs enhance staff training, boosting employability and wellbeing.</p> <p>Language support services offered by the department, including editing, translation, and interpreting, promote multilingualism and provide access to job opportunities. Furthermore, the newly inscribed UNESCO World Heritage Site on the Emergence of Modern Human Behaviour has significant potential for inclusive growth and job creation. It can boost tourism, create employment opportunities, and foster skills development in heritage management, archaeology, and conservation, benefiting both the local economy and underserved communities.</p>
<p>Priority 2: Reducing poverty and tackling the high cost of living</p>	<p>The Department committed to reducing poverty and addressing the high cost of living through a comprehensive strategy that focuses on education, youth development, and community empowerment. By investing in literacy, after-school programmes, and initiatives that promote social inclusion and safety, the department plays a vital role in improving the quality of life for vulnerable communities. Through its services, the department not only fosters educational and personal growth but also provides critical support for social services, youth engagement, and community resilience. These efforts contribute to breaking the cycle of poverty, promoting social cohesion, and reducing inequality across the province, and directly align with the priority outcomes of optimised social protection, improved education outcomes, and skills development for the economy and social cohesion and nation-building.</p> <p>The Department's support for literacy and numeracy development, especially in underserved areas, is also embodied through the YearBeyond initiative, which provides out-of-school programmes that focus on building essential life skills, work readiness, and youth empowerment. Public libraries play a key role in promoting literacy by offering relevant and attractive reading material for all ages and all literacy levels, and by offering various literacy programmes. The literacy interventions implemented in the Western Cape public libraries include digital literacy programmes, various reading initiatives, story hours, reading circles, book clubs, and visits to ECD centres and schools.</p> <p>A key aspect of the department's work involves youth development and creating opportunities for empowerment. This is evident in its investment in sport, recreation, arts and culture, heritage and public library programmes that offer vulnerable children safe spaces for engagement and skill development. Initiatives such as the MOD Centres, School Sport, the Recreation Programme, YearBeyond and Public libraries provide structured activities that promote physical, mental, social wellbeing and educational support. In particular, programmes such as YearBeyond and the MOD Centres ensure that learners from under-resourced backgrounds have access to support systems that promote positive school attendance, discipline, and engagement. YearBeyond also focuses on work readiness, building nine essential competencies in youth to prepare them for employment and entrepreneurship opportunities. Moreover, the department works to close the educational gap caused by disparities in access to resources like books, family support, and</p>

MTDP Priority	Departmental contribution
	<p>extracurricular activities. Public libraries are vital community hubs, offering access to resources that help bridge educational gaps and enhance literacy. They provide free internet access, computer facilities, and educational materials that enable individuals to search for jobs, create resumes, and access government services. These resources contribute directly to improving educational outcomes and skills development, helping individuals transition out of poverty and participate more actively in the economy.</p> <p>The department offers programmes that target underprivileged youth and focus on personal growth, resilience, and breaking the cycle of poverty. In particular, the MOD Centres deliver holistic exposure to recreation, sport, arts, and culture through a curriculum designed to develop essential life skills while nurturing talent across priority sport codes. Furthermore, grassroots sport development through the Club Development Programme, focuses on equipping sport volunteers with the skills necessary to strengthen local sport clubs. By training administrators, coaches, and officials, the programme enhances the capacity of community-level sport, ensuring that opportunities for physical activity and development are accessible across the province. Additionally, the Sport Academy System provides specialised training to high-performance coaches and athletes, ensuring they receive the necessary support to excel, including nutrition, injury rehabilitation, and access to competitions.</p> <p>In collaboration with educational institutions, the Department helps youth gain valuable in-service training and hands-on experience, enhancing their employability and providing essential life skills. Partnerships with civil society further expand access to developmental opportunities for out-of-school youth, ensuring they are equipped to improve their socio-economic standing.</p> <p>The arts and culture services implement skills development programmes in the area of drama, dance, music, and literary arts across the Province. The annual funding process supports community initiatives and contributes to opportunities for all to experience the arts irrespective of geographical location, and economic and social factors.</p> <p>The Department's commitment to optimise social protection and coverage is demonstrated through its partnerships with local governments, non-profits, and service providers, ensuring that communities can access critical services like SASSA grants, UIF, housing assistance, food programmes, healthcare, and legal aid. Some public libraries also provide Commissioner of Oath services for certifying documentation. This helps people in poverty, access vital services that can improve their quality of life. Community information hubs provide access to information about economic opportunities. Public libraries also host cultural events, exhibitions, and performances that offer free entertainment and educational experiences, contributing to personal enrichment and social cohesion. Furthermore, public library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills.</p> <p>Archives further contribute to social inclusion and identity, promoting transparency and accountability in government. By offering access to historical, political, and social records, the Department assist individuals connect with their personal and collective histories. This access fosters a sense of belonging and understanding, encouraging social cohesion and cultural preservation.</p> <p>Furthermore, the Department's cultural facilities are utilised by Non-Governmental Organisations, 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. By working with municipalities and aligning efforts with Integrated Development Plans (IDPs), the Department ensures that heritage and cultural resources contribute to sustainable development and</p>

MTDP Priority	Departmental contribution
	<p>improved living conditions for all. The arts, culture, and sport programmes also play a key role in promoting wellness and resilience, while providing opportunities for youth to develop skills that will serve them throughout their lives.</p>
<p>Priority 3: Building a capable, ethical and developmental state</p>	<p>The Department of Cultural Affairs and Sport is dedicated to building a capable, ethical, and developmental state by effectively managing public spaces and resources, preserving the province's cultural and historical heritage, and promoting accountability and ethical governance. Through its oversight of libraries, museums, archives, and recreation centers, the Department ensures widespread access to information, supports informed decision-making, and maintains essential records that contribute to policy-making and public transparency. By partnering with community organisations, fostering cultural pride, and advancing good governance, the Department plays a vital role in driving sustainable development and empowering citizens to be informed and engaged participants in shaping the future of the province.</p> <p>The Department's strategic HR plan supports the development of a capable and ethical workforce that underscores its mandate to provide values-based citizen centric services. In addition, the 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>Archives and records management play a crucial role in a developmental state by ensuring the efficient and systematic control of records throughout their lifecycle. Archives hold valuable records of our past, including historical documents, photographs, and oral histories. Preservation of these records ensures that our cultural heritage is preserved and appreciated for future generations. These historical records are used for research and to inform future policy decisions. By preserving historical records that guide planning and policymaking, Archives and Records Management helps to achieve developmental objectives. This helps in the formulation of well-informed social and economic development policies. Proper records management ensures that government actions are documented and accessible, promoting transparency and accountability. Effective records management supports the implementation of developmental policies by providing reliable information that can be used to monitor and evaluate programmes. Libraries and Archives provide reliable, verified information, countering misinformation and encouraging informed, ethical decision-making. In order to improve efficiency and productivity, the department has transitioned to a Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through partnering with various key stakeholders (i.e., museums, libraries, sport federations, cultural organisations etc) and across departments and entities. The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p> <p>In particular, through our public libraries, the Department create spaces where ethics, diversity, and social values can be discussed and nurtured through public talks, literature, and community programmes (health and safety, GBV etc) in collaboration with NGOs and other departments. Public libraries also provide platforms for creative expression through art exhibits, writing workshops, and performances, contributing to the social and cultural development of a state. Public library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills.</p> <p>Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with NPIs, sport federations, sport councils, the Western Cape Provincial Sport Confederation, and municipalities.</p>

MTDP Priority	Departmental contribution
	<p>The department also works with other governmental organisations and spheres of government to deliver services.</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. The department also supports National Federations to further improve African level of participation.</p> <p>The newly inscribed UNESCO World Heritage Site on the Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa represents a landmark achievement in recognising the global significance of South Africa's archaeological heritage. This site comprises a collection of locations in the Western Cape that offer invaluable insights into the development of early human cognition, culture, and innovation during the Pleistocene epoch. The discovery of artifacts such as stone tools, symbolic engravings, and evidence of complex behaviours like planning and social organisation at these sites highlights the key role that they played in the evolution of modern humans. The inscription acknowledges the importance of these sites not only for understanding human history but also for their contribution to global heritage, attracting scholarly interest, tourism, and promoting conservation efforts. It also offers new opportunities for education and research while contributing to sustainable economic growth and cultural pride in the region.</p> <p>The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sport, Arts and Culture to establish a heritage route commemorating sites associated with the resistance and liberation heritage of South Africa, documenting South African's road to freedom and democracy. It is linked to the 'Roads to Independence: African Liberation Heritage Programme' as adopted in 2005 at the 33rd General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: Road to Freedom - Sites Related to Nelson Mandela's Route to Freedom on 11 February 1990 (includes the Madiba House at Drakenstein Correctional Facility, the Cape Town City Hall and the Grand Parade), Robben Island Cultural Landscape and Tussen Die Riviere. Tussen Die Riviere is the area located between the Black and Liesbeek Rivers in the area of Observatory, Cape Town. The historical significance of the site relates to a confrontation between indigenous people and European mariners on 1 March 1510. This living heritage site is of significance to South Africans as a site of the first resistance against colonialism. In addition, the area contains much natural heritage and natural biodiversity with strong linkages to the San and Khoe communities. The biodiversity of this area needs to be protected against the risk of continued global warming to ensure that these linkages are not lost. The development of the RLHR will contribute to economic transformation and job creation.</p>

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

Policy	Description
National policies	
2019 Revised White Paper on Arts, Culture and Heritage	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

Policy	Description
Bodies: Policy, Principles and Requirements (2006)	records management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa, emphasising an active and winning nation. The National Sport and Recreation Plan will be reviewed in the financial year 2025/26.
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.
Women in Sport Policy Framework (2024)	The policy framework was developed to redress existing inequalities for girls and women in the South African Sport Ecosystem across eight (8) strategic priorities. <p>Participation and excellence</p> <p>Coaching, officiating and support</p> <p>Leadership and governance</p> <p>Visibility, framing and advocacy</p> <p>Safeguarding and integrity</p> <p>Sport for Development</p> <p>Team SA delivery</p> <p>Hosting sporting events</p>
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

Policy	Description
	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.
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 (2024)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) (now Department of Sport, Arts and Culture) signed an implementation protocol 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.

Sustainable Development Goals:

Furthermore, the United Nations' Sustainable Development Goals are 17 non-binding global goals which align to the National Development Plan and Provincial Strategic Plan, and the Department's work can be linked to the SDGs as follows:



African Agenda 2063:

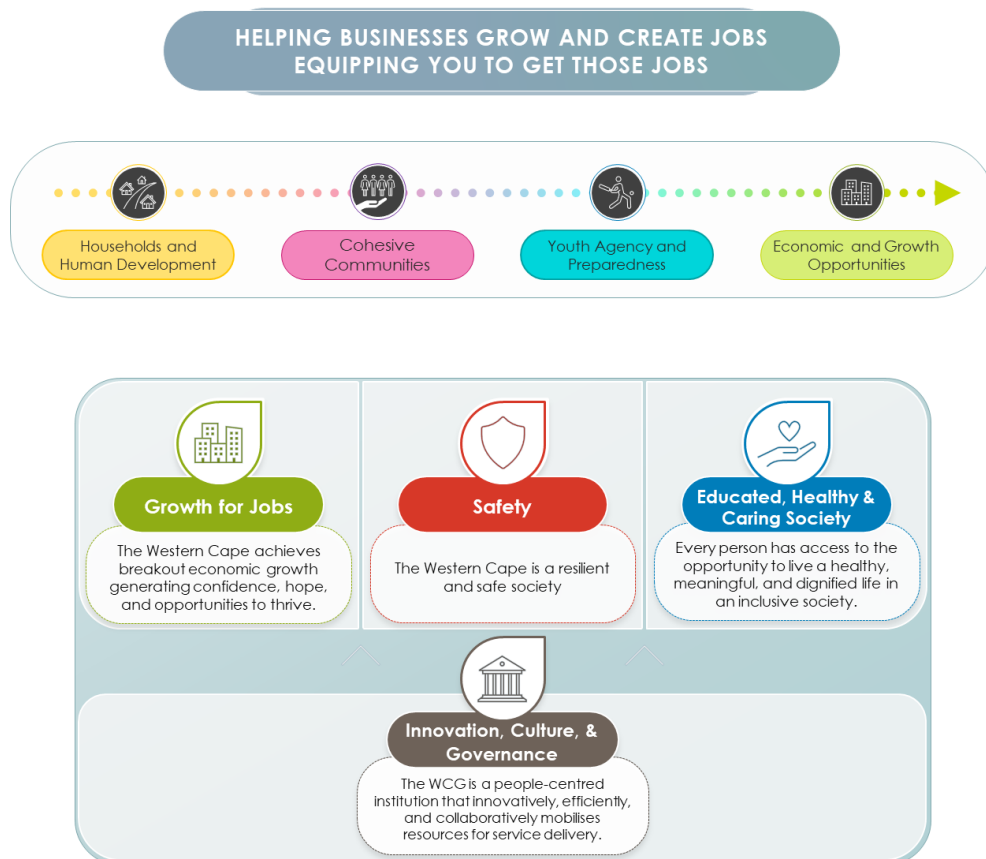
The African Union Agenda: 2063 prioritises inclusive social and economic development, continental and regional integration, democratic governance and peace and security amongst other issues aimed at repositioning Africa to becoming a dominant player in the global arena. DCAS supports the goals and priorities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

Of the aspirations listed in the Agenda, the Department is most aligned to the aspiration “Africa with a strong cultural identity, common heritage, values and ethics” with its focus on “Strong Cultural Identity Values and Ethic”. Herein the Department has, and will continue to promote, and contribute to the conservation of World Heritage site matters within the province in terms of the World Heritage Convention Act, 1999; national flagship projects such as the national Resistance and Liberation Heritage Route, wherein DCAS has contributed to as a provincial chapter in the Resistance and Liberation Heritage Route. Its arts and culture programmes, museums and museological services, cultural heritage projects through its entities in heritage resources management, cultural matters, and language services, which align with the promotion of a “strong cultural identity, common heritage, values and ethics”.

PROVINCIAL POLICY CONTEXT

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030



Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:



Integrated Impact Areas



To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

	Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
	Youth Agency and Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
	Economic and Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.





In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

	Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Department’s Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Department of Cultural Affairs and Sport include:

 <p>Growth for Jobs</p> <p>Access to Employability and Economic Opportunities</p> <p>Driving Growth Opportunities through Investment</p>	 <p>Safety</p> <p>Integrated Violence Prevention</p> <p>Safe and Cohesive Communities and Infrastructure</p>	 <p>Educated, Healthy & Caring Society</p> <p>Increased Youth Resilience, Civic, Educational and Economic Participation</p> <p>Increase the Wellbeing and Agency of Adults and Older Persons</p>	 <p>Innovation, Culture, & Governance</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p>
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Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, Spatial Transformation, Infrastructure, and Mobility and Service Delivery Enablers.

The Departmental contribution to the PSP portfolios is as follows:

Departmental Contribution to PSP Portfolio for 2025-2030:
GROWTH FOR JOBS (G4J)

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

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

The Young Creatives Programme facilitated by the arts and culture component offers an array of opportunities for the participants. These include workshops, mentoring programmes and access to resources and facilities. By engaging with experienced mentors and industry professionals, the young creatives can refine their skills, expand their knowledge and gain valuable insights into various career paths.

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

DCAS plays an essential role in driving job creation and economic growth in the Western Cape through its MOD, School Sport, and Recreation programmes. These initiatives offer structured and

**Departmental Contribution to PSP Portfolio for 2025-2030:
GROWTH FOR JOBS (G4J)**

sustainable opportunities for employment, particularly for coaches, facilitators, and administrative staff. By providing these programmes, DCAS supports not only direct job creation but also fosters indirect employment through partnerships with schools, community organizations, and local businesses. The Western Cape's labour market is characterized by its service-oriented economy, and continued investment in both human capital and infrastructure is necessary to sustain economic growth, particularly in sectors like sport and recreation.

Additionally, these programmes stimulate the informal economy by offering opportunities for small, medium, and micro-enterprises (SMMEs) to thrive, especially through the provision of goods and services like transport, catering, facilitation, attire and equipment supply for programmes and events. The informal economy plays a vital role in supporting jobs for those who may not have access to formal employment, and DCAS's role in promoting inclusive economic participation through sport and recreation is critical for ensuring equitable economic growth across both urban and rural areas.

Investment in these sectors promotes not only employment but also drives broader economic development by attracting funding, sponsorships, and tourism linked to cultural and sporting events. The Western Cape's booming tourism sector, particularly post-COVID-19, creates an opportunity for DCAS programmes to further stimulate the local economy. Events like indigenous games and sport and recreation activities offer niche markets for specialised equipment, attire, and services tailored to these unique activities. This demand creates avenues for SMMEs to supply culturally specific sportswear, gear, and promotional items, contributing to the diversification of local businesses and the development of niche industries within the province. By fostering these specialized markets, DCAS helps build new economic sectors that can thrive locally and internationally. These niche markets also stimulate local production, supporting the broader goal of creating sustainable economic ecosystems in the province. In addition, DCAS programmes support informal traders and small businesses by offering them opportunities to sell food, clothing, and other products at events and sport gatherings, further driving the growth of the informal economy.

Furthermore, DCAS's promotion of physical activity and recreational programmes has long-term benefits for the health and productivity of the population. A physically active workforce leads to lower healthcare costs, reduced absenteeism, and increased productivity, which strengthens the economy (RAND Europe, 2019; Santos *et al.*, 2023). As the Western Cape's healthcare system faces pressures from population growth and an aging demographic, initiatives like DCAS's sport programmes help to mitigate these challenges by promoting healthier lifestyles, thereby reducing the strain on public health resources (PERO, 2024).

DCAS plays a crucial role in supporting the development of sport clubs, sport federations and academies across the Western Cape. By providing funding, infrastructure, and technical support, DCAS helps to establish and grow these local, district and provincial sport structures, which serve as pipelines for talent development and community engagement. The thriving network of sport clubs, academies and sport federations not only nurtures the next generation but also generates significant employment opportunities. These institutions require coaches, trainers, administrators, and support staff to operate effectively, creating jobs both directly and indirectly through the economic activity generated around them. Furthermore, DCAS actively promotes, contributes and hosts major sporting events in the province, such as national, continental and international competitions and conferences. The influx of athletes, spectators, and media personnel for these events creates a surge in demand for hospitality, transportation, security, leading to a significant boost in temporary and

**Departmental Contribution to PSP Portfolio for 2025-2030:
GROWTH FOR JOBS (G4J)**

permanent employment opportunities. The successful hosting of major events also raises the profile of the Western Cape, attracting further investment and tourism to the province which contributes to the GDP as articulated in the Case for Sport. By leveraging its support for club development, sport federations, sport academies and major events, DCAS has been in the fore in driving sustainable job creation and contributed to the overall economic prosperity of the Western Cape.

The financial support provided by the Department to Heritage Western Cape plays a crucial role in contributing to the Western Cape's Growth for Jobs strategy. By funding heritage conservation and management, the department helps preserve cultural landmarks and historical sites, which in turn fuels the tourism industry - a key economic driver in the region. This support enables Heritage Western Cape to implement projects that not only safeguard the province's rich heritage but also create employment opportunities in areas such as restoration, heritage tourism, and cultural education

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

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

Other contributions include the following:

The Department is helping create jobs and opportunities by expanding broadband and free internet in public libraries, especially in rural areas. These libraries offer job seekers tools to create CVs, search for jobs, and apply online, which is vital for those without these resources at home. Public libraries also provide after-school programmes, homework help, and study spaces, improving academic success and job prospects.

The Department funds library staff and creates jobs by building and upgrading libraries. Libraries also work with local businesses to host job fairs and give entrepreneurs access to business tools, market data, and technology. Many libraries have become community hubs with co-working spaces, helping entrepreneurs and freelancers collaborate and innovate.

- DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together create a substantial amount of jobs and work opportunities.
- Cultural and sport events contribute to economic growth along the entire tourism, cultural and creative economy and sport industry value chains.
- DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes.
- Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route.
- Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development, technical staffing and retail.

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- 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.
- The Department promotes the development and use of South African Sign Language through its programmes.
- The Case for Sport (2025)
 - The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme, School Sport and Shared Facilities) that leads to employment and economic opportunities within communities.
 - Recent research demonstrates the significant positive impact that physical activity has on mental and physical wellness.
 - The research showed that sport and recreation make a substantive and significant contribution to the socio-economic development of the province in real terms. In fact, it was found that the benefits of sport for socio-economic development are largely underestimated, and that sport and recreation should be viewed as an important economic contributor and employment creator. In social terms various impacts are evident.
 - It was also found that in terms of economic contribution, GDP and employment, and using 2% as a conservative estimate (given the recorded 2.1% national average of GDP contribution to sport), and the most appropriate economic multipliers, sport contributed more than 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 more than 60 000 direct and indirect jobs in the Western Cape spread across all sectors. The Netball World Cup Hosted in 2023 enhanced our profile in hosting world events. In addition, the Netball World Cup won two awards in 2023, one at the SA Leisure Awards held in Johannesburg in November 2023 where it was recognized as the best sport event in SA, and another award in London in October 2023.

**Departmental Contribution to PSP Portfolio for 2025-2030:
SAFETY**

The Province can be made safer for all by addressing the underlying causes and risk factors that lead to violence. Safety has also been identified as a key constraint to growth and the wellbeing of residents. The Department's safety contribution is "to engage youth at risk in reading, recreation, sport, arts, and culture programmes". As part of the Province's efforts to improve safety through strengthening the social protective factors against violence, the Department will focus on preventing youth from engaging in criminal activities by engaging them in After School Programmes, with a particular focus on reducing the risks of:

- falling behind academically with its YearBeyond literacy and maths catch-up programme targeting grades 3 and 4;

SAFETY

- absenteeism and anti-social behaviour through walking buses, parental workshops, active afterschool activities, sport and arts clubs and connections to positive peer groupings;
- marginalisation by creating opportunities for marginalised youth to be part of programming;
- violence by providing opportunities for building young people's skills in alternative ways of engaging and dealing with conflict and anger via Shukuma and YearBeyond;
- violence and social ills by utilising schools and community-based centres as safe spaces for communities during and after school hours. (i.e., Recreation, MOD Programme 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 Department's financial support to affiliated museums in the Western Cape plays a pivotal role in enhancing safety across the province by fostering community engagement, education, and social cohesion. Museums serve as safe public spaces where individuals from diverse backgrounds can come together to learn about their shared heritage, which helps to promote understanding and reduce social tensions. Through educational programmes, museums engage youth and at-risk communities, providing them with constructive activities that keep them off the streets and away from negative influences.

Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, archives, sport facilities, arts and cultural facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sport and recreation. Specific contributions towards safe and cohesive communities include the following:

- Contributing to violence prevention and safety through primary violence prevention programmes that foster social inclusion, cohesion and safer communities.
- Public libraries serve as community hubs where people from all walks of life can interact, share ideas, and collaborate on projects, fostering a sense of community and shared responsibility. Public libraries provide safe spaces for all community members, especially children
- Increasing wellness and social inclusion through greater participation in social and community life by using libraries and archives 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 taking behaviours.
- Ensuring an inclusive archive service with information that is open and accessible to all clients.
- People can learn about who they are, their genealogical information, historical events, estate documents such as wills, death notices, marriage, birth and death registers and thus have a better sense of belonging.

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- Provision of access to records that talk to past injustices and abuse of human rights to advance healing, justice and reconciliation.
- Safe space being provided, free service and extended services.
- Community Arts development programme provides safer and constructive activities for youth, alternatives to destructive behaviour, and platforms create safe spaces for community participation.
- The arts afford communities an opportunity to express themselves through the arts and thereby expressing emotions with which others may identify and thus feeling less alone in their experiences.
- Engagements with communities to foster social cohesion and nation building.
- Through the WOSA approach and partnerships with municipalities, the DCAS is able to create safe spaces for sport fraternity and their respective communities. Furthermore, the facilities section of the DCAS created opportunities for the communities through related programmes, create a sense of belonging and ownership in the quest of creating sustainability and safety of these facilities. This is done through the provision of events management, turf management and project management programmes. Targeting youth at risk to reduce risk taking behaviour.
- Through the utilization of schools and community-based centres, DCAS provides safe, structured environments where youth can engage in physical, cultural, and recreational activities away from the risks of violence, crime, and substance abuse. (i.e., YearBeyond, Recreation Centres, MOD Centres)
 - Partnerships with NGO's and tertiary institutions use sport as a tool for social change, promoting conflict resolution, emotional regulation, and positive behaviour, thus reducing youth involvement in crime and violence.
 - By offering after-school programmes, the department ensures that youth have access to structured activities during the critical hours after school when they are most vulnerable to negative influences.
 - Partnering with programmes such as Waves for Change to teach youth coping mechanisms for stress and emotional challenges, enhancing their mental health and contributing to their emotional safety, which is critical for their overall wellbeing.
 - By fostering positive peer groups through sport, arts, and culture, DCAS helps create supportive social networks for youth, reducing their likelihood of engaging in risky behavior and improving their social safety net.
 - The department, in collaboration with the WCED, invests in the creation and maintenance of safe and accessible sporting facilities in underprivileged areas, ensuring that youth have safe places to play and engage in recreational activities.
- Museums provide safe spaces where visitors can view exhibitions and take part in educational programmes. These activities do not simply provide a safe space but serve as places of learning and reflection leading to the growth, development, maturity and self-actualising of citizens. Through this process citizens are able to connect, learn, heal and grow from our collective heritage. This process is vital in fostering safe and cohesive communities contributing to the prevention of social ills in society.
- DCAS also focuses on strengthening children's access to protective factors thereby reducing their risk. This includes supporting children to read, providing caring adults to

Departmental Contribution to PSP Portfolio for 2025-2030:

SAFETY

work with them and be their champions, facilitating positive peer networks and wellbeing support especially to adolescents.

The Department's safety interventions are also guided by the Provincial crime hotspot areas identified in the Province.

Departmental Contribution to PSP Portfolio for 2025-2030:

EDUCATED, HEALTHY AND CARING SOCIETY (EHACS)

DCAS is one of the custodians of Wellbeing in the Province, with a focus on social, cultural, physical and mental wellbeing, and youth. The Department will contribute to wellbeing through the following interventions:

- Raising awareness around wellbeing as part of creating new narratives in communities in a way that recognise the wellbeing challenges facing people, with a particular focus on activities with youth in recreation, sport, arts and culture.
- Facilitating dialogues relating to mental health as part of opening up the conversation in communities where mental health has been stigmatised.
- 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.
- Archives provide evidence of the past and promote accountability and transparency of past actions. Archives help people to understand their history, community and identity and the role of organisations, individuals, and movements in shaping the past. Knowledge of the past creates a better future. Archives help to foster and promote a sense of community and identity.
- Educational programmes are provided by Archives Services for learners.
- Access to archival information for researchers and students. Introducing young people to archives fosters an understanding of history, governance, and societal development. It encourages critical thinking, research skills, and a sense of identity.
- Provision of access to records of marginalised groups and social movements by archives empowers communities to advocate for their rights and interests. This can lead to greater social justice and equity, which are essential components of wellbeing.
- People can learn about who they are, their genealogical information, historical events, and thus have a better sense of belonging.
- World Mental Health Day Campaign to shine the spotlight on mental wellbeing challenges, with a particular focus on youth.
- The Sport Gymnasium facilitates programmes inside and outside of the Gym Space. These programmes are aimed towards the WCG employees and the residents of the Western Cape.
- Sport in essence keeps people active, through the support to social cohesion programmes in communities driven by Sport and Recreation, and Arts and Culture. In partnership with federations and clubs, DCAS drives sport development, education

EDUCATED, HEALTHY AND CARING SOCIETY (EHACS)

and training, targeting marginalised groups and rural communities and farm workers, which all contribute to wellbeing.

- Public Library initiatives

Public libraries in the Western Cape play a vital role in promoting wellbeing by providing safe, welcoming spaces for learning, connection, and personal growth. They offer access to educational resources, books, and digital tools that support lifelong learning and mental stimulation, which can enhance cognitive health. Libraries also host community programmes such as reading groups, workshops, and wellness activities, fostering social connections and reducing isolation. Additionally, they provide access to important information on health, employment, and social services, empowering individuals to improve their lives and contribute to a healthier, more informed community.

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

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

- Youth Service Programme (YearBeyond)

Youth unemployment is one of the biggest challenges facing South Africa and the Western Cape. The unemployment rate for 15 – 24-year-olds has increased to 62.2%, due to the impacts of COVID-19 on the economy.

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

The provincial youth programme will be guided by norms and standards developed and adopted by the Province to ensure more effective support for youth in the Province. This programme will provide youth with a meaningful work experience and life skills so that they can develop their careers. The goal is that 75%+ of participants exit into work or studies. The target for 2025/26 is at least 3 000 youth service opportunities via YearBeyond.

Addressing youth unemployment contributes to all three of the provincial portfolios – jobs, safety and EHACS. 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 or studies contributing to the job's targets,

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and finally by providing a meaningful work experience to the youth at risk we are reducing the likelihood for anti-social behaviour and violence. Further, as a dual beneficiary programme, the service work done by the youth supports educational, literacy, wellbeing and safety outcomes and expands access to government services.

Archives Awareness Programmes 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:

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

The Departmental indicators for MOD relate to these provincial measures.

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

- o Access to arts and culture

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

- o Access to information in archives and records services

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

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- o Access to sport and recreation services

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

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

- o The MOD Programme is designed to foster social cohesion within communities, recognizing schools as central pillars of these communities. Current research, along with practical experiences and educational insights, indicates that residents in many neighbourhoods face daily exposure to social challenges. The MOD Programme offers school-going youth a vibrant opportunity to engage in physical and sporting activities within a safe, conducive, and enjoyable environment. The Department has developed an integrated and holistic approach, encompassing its sub-directorates—Recreation, MOD Programme, and School Sport - with the resident at the core of this strategy. This approach is responsive to the community's need for physical activity and the fostering of a sense of belonging. Through this integrated framework, a participant pipeline is established, providing access points for physical activity from early childhood (via Early Childhood Development [ECD]) through to programmes that encourage physical activity among the elderly.
- o Shared facilities for sport, culture, arts, and recreation: Recognising the importance of physical and mental wellbeing the Department has established shared facilities which include a range of various sport and recreation facilities at a school, or cluster of schools, that are near each other. The primary target audience and users are the school-going learners and youth. The fundamental purpose of the shared facility is as follows:
 - To provide safe spaces for utilisation by primarily school-going participants and youth.
 - To provide access and opportunities for primarily school-going participants and youth, whilst also assisting the participants with the development of a sense of pride, a sense of identity and a sense of belonging.
 - To create access to positive, socially acceptable opportunities, thus also assisting in the combatting of social ills, such as crime and overall deviant behaviour.
 - To assist with the socialisation of participants in a safe environment, and in a manner that embraces and promotes a culture and ethos that speaks to “Lifelong Activity, “Holistic Education”, an “Active Nation” and a “Winning Nation”.
- o Early Childhood (0-6 years):
 - Recreation Programmes for ECD: DCAS ensures that children in ECD centres are included in structured recreation programmes, promoting physical activity and social interaction, which are essential for healthy growth and development.
 - Reading programmes through YearBeyond contribute to building foundational skills for children.

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- School Age (6-18 years):
 - MOD, Recreation and School Sport Programmes: DCAS provides school-age children with access to sport, arts, and culture through after-school programmes like MOD and the School Sport Programme, fostering their physical, emotional, and social wellbeing. These programmes promote healthy lifestyles, physical fitness, and social cohesion, while also helping to prevent risky behaviours.
 - Afterschool literacy, numeracy, and life skills programmes, to close the educational gap between resourced and under-resourced learners, provided by YearBeyond.
 - Nutrition Support: The MOD Centres and YearBeyond offer nutrition programmes, in collaboration with the WCED, ensuring children receive adequate nourishment, which is essential for their physical and cognitive development.
 - Life Skills Development: Through arts, sport, and cultural activities, DCAS focuses on the development of life skills, resilience, teamwork, and leadership among youth, contributing to their emotional and social wellbeing.
- Youth (18-35 years):
 - Work Experience and Skills Development: DCAS offers young adults' opportunities to gain valuable work experience through youth service programmes like YearBeyond, and EPWP. Through partnerships, we are able to extend the offering in line with the Managed Network Modell. Examples of partners include Northlink College, Amandla Edu Football and Waves for Change. These initiatives improve employability and contribute to the economic wellbeing of youth.
 - 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.
 - Positive Peer Networks: By fostering positive peer groups through sport, arts, and cultural activities, DCAS helps youth build supportive social networks, promoting emotional wellbeing and a sense of belonging during this critical stage of life.
 - Entrepreneurship and Leadership: Through creative and cultural industries, DCAS promotes youth entrepreneurship and leadership development, helping them to achieve financial independence and personal growth.
- Adulthood (35-60 years)
 - DCAS provides recreational programmes that cater to adult citizens, encouraging lifelong physical activity. This not only promotes physical wellbeing but also helps reduce stress, anxiety, and other mental health issues.
 - Skills Development and Employment Opportunities: Through public works programmes and skills development initiatives, DCAS helps adults gain new qualifications and secure employment, improving their economic wellbeing and contributing to the socio-economic development of communities.
- Senior Citizens (60+ years)
 - Senior Citizen Recreation Programmes: DCAS offers specialized recreation activities for senior citizens, promoting physical activity, social interaction, and mental stimulation, which are essential for maintaining physical health, mental agility, and emotional wellbeing in later life.
 - Social Inclusion Through Cultural Engagement: Senior citizens are encouraged to engage with cultural and heritage programmes, helping them stay connected

EDUCATED, HEALTHY AND CARING SOCIETY (EHACS)

with their communities and preserving their cultural identities. This engagement reduces isolation and promotes mental and emotional wellbeing.

- The hosting of major event fosters social cohesion and nation building which positivity contributes to societal wellbeing. Events hosted in the province such as the 2023 Netball World Cup, the Hockey World Cup, E-prix and the Women's T20 Cricket World Cup amongst others have contributed to the social wellbeing of communities and nation building.
- Gender Based Violence and Femicide (GBVF) Strategy.

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

The Department of Cultural Affairs and Sport (DCAS) is working closely with the Department of Sport, Arts, and Culture (DSAC) to refine the Women in Sport Policy to further strengthen the role of women in sport. Safeguarding in sport has been a key focus in the development of women in sport, and the Department has taken the lead in championing this cause throughout all districts in the Western Cape. In collaboration with the Western Cape Safeguarding Commission and the sport councils, the Department has been instrumental in the implementation and adoption of safeguarding policies aimed at protecting women and girls in sport.

The Women in Sport Programme is committed to the empowerment and development of women through leadership training, capacity building, and exposure to all aspects of sport and recreation. Special emphasis is placed on supporting young girls, particularly in rural and farm areas. In line with this commitment, the Department has prioritized budget allocations for programmes targeting women and girls and has been intentional about promoting the eradication of gender-based violence (GBV) through these initiatives.

To further enhance its efforts, the Department is focused on expanding support to mentorship opportunities for women athletes, coaches, technical officials and administrators. Additional focus will be given towards partnerships who offer more scholarships for young women in sport education and developing community-based support networks for survivors of GBV. Through the integration of these initiatives, the Department will lead the way in creating safer, more inclusive environments for women and girls in sport.

Other EHACS portfolio contributions include the following:

- DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS' focus on youth, through programmes like the MOD Programme, Recreation Programme, and YearBeyond, provides them with a sense of purpose, dreams and a future.
- Partnerships with the Department of Education to promote literacy and reading.
- YearBeyond works to empower both 18–25-year-old NEET youth on the programme and also the beneficiaries – grade 3 and 4 learners struggling with literacy and numeracy, learners

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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.
- Provision of an increased integrated service delivery on access to information through Arts, Language, Museums, Archives and Libraries hubs (ALMAL Hubs).
- Reading room in Archives for public access to knowledge and skills.
- Training provided to EPWP interns.
- Awareness programmes conducted to the general public in collaboration with various stakeholders.
- Provision of opportunity for in-service training and job shadowing.
- Presenting of Records Management, Electronic Records Management and Registry Clerk courses to empower people.
- Specialised online training and workshops provided during Annual Archives Awareness week
- Provision of training opportunities to other stakeholders.
- Customary Initiation Programme
- Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status.
- Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language.
- Museums host exhibitions, educational programmes, and commemorative events empowering visitors with knowledge about heritage, and creates moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth, and social inclusion.
- Training provided to tourism guides as part of the Cradle of Human Culture project.
- Recreation Programme
- MOD Programme targeting school going children to actively participate in living healthy lifestyles.
- Arts and culture development programmes support the development of the creative arts by facilitating access to capacity building and showcasing opportunities for youth.
- Provision of arts and cultural activities lay the foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance, and social cohesion.
- Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events, preserving traditional art forms, and it informs local tourism and economic strategies of municipalities.
- Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries.
- Provision of training opportunities to emerging artists.
- 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.

INNOVATION, CULTURE, AND GOVERNANCE (ICG)

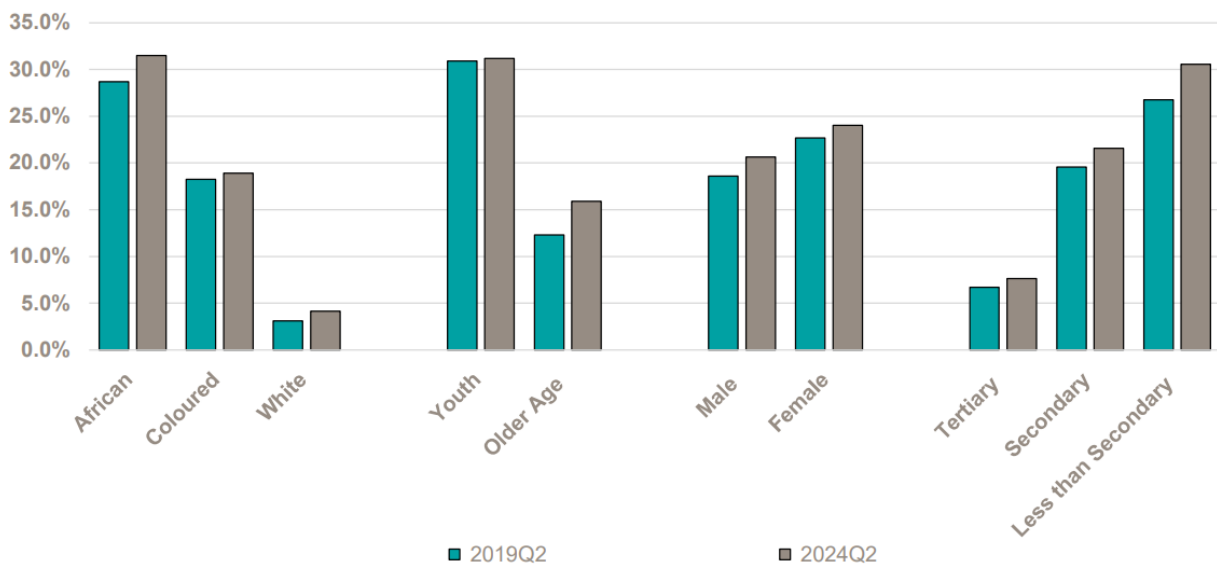
- Government requires public servants to be innovative. DCAS supports building a culture of innovation and has been at the forefront of a number of innovations – working with the whole of society and working on transversal projects. DCAS has also driven a Digital Transformation agenda through use of MyContent.
- Public-private partnership models of delivery services in both youth service and sport development.
- Development of youth service norms and standards.
- Building a culture of a responsive government in all our services.
- Building a culture of reading through our libraries, youth service, archives, and museums.
- Digitisation of archival records to enhance preservation and access.
- Conducting online exhibitions and public awareness programmes.
- Implementation of virtual tours
- Government is expected to be transparent, open, and engaged with their citizens. Records, and the evidence they contain, are the instruments by which governments can promote citizen trust and demonstrate an overall commitment to good governance. Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of, and information about, business activities and transactions.
- Online training for Records Managers and Registry Clerks.
- Continued use and maintenance of Access to Memory (AtOM) for the arrangement and description of archival records.
- Implementation of Archives web portal that will empower the public to conduct online research.
- Implementation of online inspection surveys for Western Cape Archives and Records Service client offices.
- Provision of Archives services for the blind and visually impaired clients.
- Roll out of comprehensive Enterprise Content Management.
- Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management.
- Online booking system for cultural facilities.
- Online application process for Arts and Sport Annual Funding.
- Partnership and financing model in YearBeyond.
- Culture Journey and Barrett Survey to enhance DCAS' organisational culture that informs its organisational wellbeing.
- Sport Development partnership initiatives related to Recreation Programme, MOD Programme and School Sport Programme provide quality recreation, sport, arts, and culture opportunities. These programmes, together with the shared facilities initiative, are innovative by nature.
- The Sport Gymnasium provides access to programmes to Western Cape Government employees and the public. In collaboration with other departments and communities.
- The pandemic allowed for the establishment of E-Sport in communities, the department is working closely with e-sport clubs and engaging in discussions with the federations about the development the expansion of e-sport in communities across the Western Cape.
- Ensuring service delivery with the effective implementation of hybrid-style committee meetings.
- Online receipt process of Heritage applications.

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- Live updates via social media/WhatsApp groups on the progress of agenda items being tabled.
- Introduction of QR codes ensuring participants ease of access to these messaging groups.
- Promote libraries as multi-purpose community arts centers, including collaboration with recreational centres and as an outlet/service centre for other government services.
- The Rural Libraries Connectivity Project provides free internet access at public libraries. The public libraries provide support and assistance to communities to access e-government services
- Public libraries offering access to e-books, audiobooks, and online resources provide convenient, flexible learning opportunities, making information and entertainment accessible to all, anytime and anywhere.

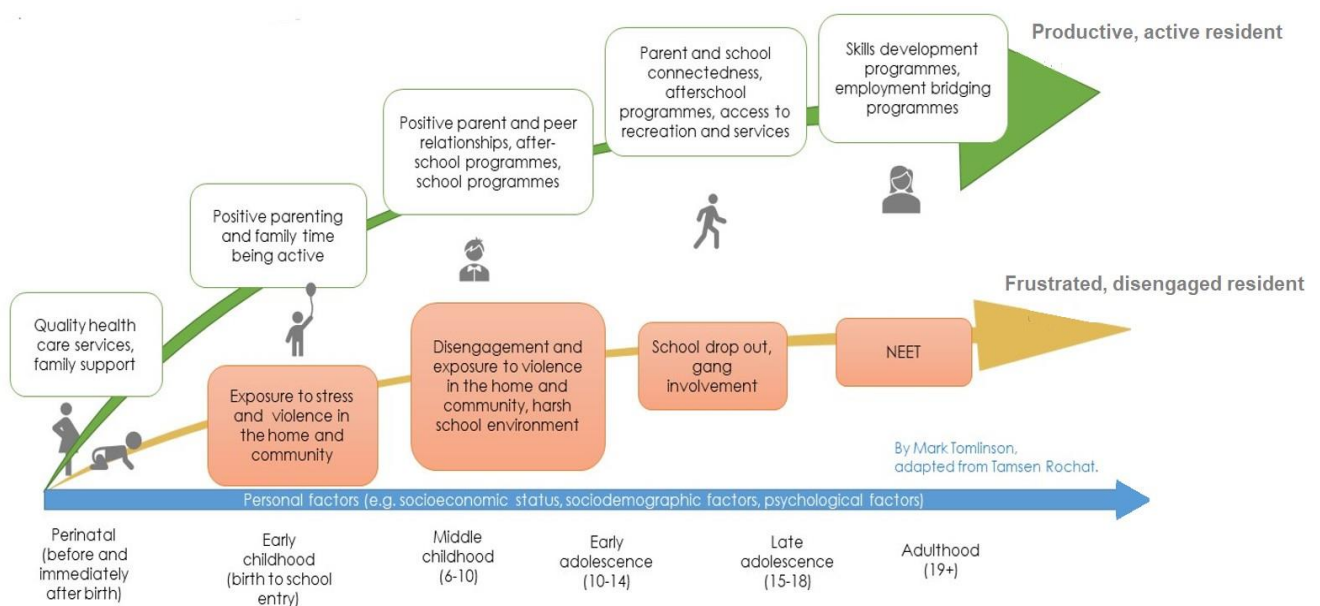
The Department's programming decisions in implementing the Provincial priorities respond to the socio-economic context in the Province. Youth remain vulnerable in the market with an increase in the number of youth not in employment, education and training (NEETs), and unemployment is most pronounced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

Western Cape unemployment rates per cohort, 2Q2019 - 2Q2024



Source: PERO (Provincial Economic Review and Outlook) 2024

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



The Department is committed to ensuring a continuum of support to reduce risk.

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

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

The PSP also takes a life-course approach to people-centric delivery by considering the changes that need to happen throughout the lives of citizens. The Wellbeing portfolio in particular, includes outcomes for individuals at the different stages of their lives. In contributing to the Wellbeing portfolio, the Department also provides services for every phase of an individual's life cycle, as demonstrated below:



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

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 On-the-job training and mentorship
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

PILLAR	OBJECTIVE	PROGRAMMES
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"> • Provision of access to records holding genealogical and historical information • 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 employment opportunities through Recreation, School Sport, MOD Programme, Club Development Programme, Sport Academy System and Major Events; employment opportunity through its youth in service programme; YearBeyond; and Identity and Belonging, by providing opportunities for recreation, sport, music, arts and culture as tools for development. The parental programmes and ECD work contribute to strong foundations, and the inclusion of NEET youth without matric provides opportunities for youth to reconnect.

a) Child-focussed interventions

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

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

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

Through its public awareness programmes, Archives, expose learners to historical information preserved in the repository. Presentations on the work of Archives are done in various schools and tertiary institutions; learners and students also visit the Archives. Archives Service offer valuable educational resources for young people, by studying primary sources, youth gain insights into historical contexts, critical thinking skills, and a deeper understanding of societal changes. Engaging with archives can empower young individuals to explore their own identities, heritage, and cultural roots.

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 prioritised in the following way by DCAS:

- Investment in rolling out various literacy and reading programmes for children in ECD centres, schools, libraries and communities through 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 including MOD, NHS, and YearBeyond.
- Investment in building youth's sense of belonging by creating "positive peer groups" through sport, arts, culture and giving youth access to heritage resources via our museums and community facilities.
- Youth are supported in developing mastery in both sport and the arts, helping them to hone their talents and build confidence in their abilities, potentially leading to professional opportunities in these fields.
- In partnership with WCED, MOD Centres provide essential nutritional support to youth, ensuring they are well-nourished to actively participate in physical and academic activities.
- Recognizing the growing importance of mental health, DCAS integrates programmes that promote emotional wellbeing, resilience, and stress management. Through initiatives, youth are taught coping mechanisms to handle the challenges they face, improving their overall mental health and equipping them to be more productive members of society.
- DCAS actively works to create safe spaces for youth to engage in positive activities through its various centres, programmes, and partnerships. By offering avenues for recreation, sport, and culture, the department plays a key role in reducing youth exposure to violence and crime, contributing to safer communities.
- DCAS places a strong emphasis on leadership training and personal development for youth through programmes such as Youth Camps and through partnerships, which focuses on equipping young people with life skills, leadership abilities, and resilience to overcome socio-economic challenges. This helps youth become role models and community leaders.
- Opportunities for youth to gain work experience are maximised through a combination of youth service opportunities, EPWP and other public works programmes, and partnership programmes.
- Youth are supported by our public libraries to apply for studies, conduct research, creating CVs and submitting job applications, etc through free access to the internet and library resources. Public libraries also conduct youth focussed special programmes and training.

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

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

Western Cape Climate Change Response Strategy 2014 (Revised 2022)

The Western Cape Climate Change Response Strategy 2014 is a coordinated climate change response for the Western Cape Province, to guide the collective implementation of innovative projects and the search for opportunities that combine a low carbon development trajectory with

increased climate resilience, enhancement of ecosystems and the services they provide, as well as economic growth and job creation. The focus of the Strategy is on pragmatic, locally implementable, programmatic approaches to address integrated climate change responses.

While the Department is not directly responsible for actions outlined in the Strategy, the Department will initiate and/or continue to implement various adaptation initiatives to save water. This includes water-saving in all of the Department's staff offices, and at the Department's various facilities such as museums, archives, and sport and cultural facilities. The DCAS, in collaboration with sport federations and other partners will raise awareness on the impact of climate change on the sport eco-system. By adopting sustainable practices, such as resource-sharing initiatives and reducing waste, sport clubs and federations can significantly lower their carbon footprint. Green initiatives, particularly within the events sector, are crucial in promoting sustainability. This not only helps protect the environment but also preserve natural resources essential for the long-term viability of sport. Sustainable actions contribute to healthier playing environments, reducing operational expenditure, and increased future costs, and increased community engagement, ensuring the future of sport remains resilient in the face of climate change. The roll out of ECM digitisation enablement, eliminates the need for paper-based documents which contribute 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 will continue to raise awareness about Climate Change through various initiatives including: 1) the creation of a dedicated Climate Change Toolkit to be used by Public Libraries, School Libraries and other stakeholders with ideas to create awareness on Climate Change; 2) development and distribution of a e-Posters on Climate Change that public libraries, museums and facilities can print and display and 3) The creation of a Climate Change e-book special collection on Libby.

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

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

and the Cultural Commission support the endeavours of the Department to raise awareness on the importance of sustainable management of cultural heritage resources across the Province.

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

Mitigation	Adaptation
Green buildings e.g., libraries	Protect archives building/collection
Recycling (internally and libraries)	Synthetic sport 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 2019 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.

- Review of the National Archives and Records Service of South Africa Act, No. 43 of 1996

The review of the National Archives and Records Service of South Africa Act, No. 43 of 1996 which commenced in 2023/24 financial year will have a significant impact on the role and scope of the Provincial Archives and Records Service.

- National Sport and Recreation Plan

The National Department will continue with its review of the NSRP in 2025/26.

LOCAL GOVERNMENT CONTEXT

The Department continues to strengthen its role in the provincial JDMA and its various provincial platforms of engagements. The provincial JDMA ensures aligned planning to limit duplication, extend service footprint and ensure that communities have access to government services. These platforms

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

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

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

2. Updates to Institutional Policies and Strategies

2.1. Institutional Approaches

Managed Network Model

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

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

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

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

In addition, the managed network allows DCAS to harness and engage with the extensive range of arts, culture, sport, recreation and heritage expertise in South Africa and the province, as well as to draw on organisations who may not currently see themselves as directly involved in our sector but who have relevant knowledge, skills, and experience to contribute to achieving goals of the sector. The aim is to encourage greater efficiency in mobilising the creative and sport economy using scarce

fiscal resources, to improve sharing of information and knowledge, and to harness South Africa's cultural diversity-capacity towards the objectives of NDP, the MTDP, and the PSP.

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

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

Innovation

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

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

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

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

DCAS has taken a community centric approach, leveraging community assets and social capital, harnessing the transformative power of recreation, mass participation, school sport, club creation, sport, arts, and culture as vehicles for the holistic development of communities that foster:

- A profound sense of belonging;
- A strong identity rooted in community values;
- Social inclusion, where diversity is celebrated;
- A commitment to lifelong activity—building an "Active Nation"; and
- A cultivation of a winning mentality—forging a "Winning Nation."

Its programmes specifically targeting the development of pre-school and school-going children between the ages of 3 to 18 years, focusing on communities across the Western Cape. The programme emphasizes the importance of early childhood development, both during school hours

and in after-school activities, encompassing play, physical education, recreation, intra- and inter-school activities, next-level participation, and career-based or professional pursuits. The aim is to create a continuous developmental journey from early childhood to adulthood, centered around personal mastery and growth.

At the heart of each community lies the shared-facility approach, where school-based facilities have been upgraded or newly developed to serve not only the schools but the broader community. These facilities become safe spaces offering inclusive and accessible spaces that encourage ongoing engagement and participation in a variety of recreational and educational activities.

A key aspect of the programme's success lies in its strategic partnerships with schools, community organizations, local governments, and the private sector. These partnerships bring additional expertise, resources, and support to ensure that the programme is sustainable and far-reaching. Collaborating with NGO's and tertiary Institutions, the Department ensures that youth have access to a diverse range of services and developmental opportunities, further enriching the programme's impact.

Through this comprehensive programme - infused with life skills development, positive social messaging, and strengthened by partnerships - the youth in each targeted community are provided with a robust 15-year pathway. Along this journey, they receive the resources, guidance, and support needed to evolve into well-rounded individuals. The programme empowers them to become patriotic citizens, deeply connected to their communities, and productive members of society who are equipped to succeed in their personal and professional lives. This holistic approach, reinforced by collaboration and community-driven partnerships, not only uplifts the individual but strengthens the social fabric of the entire community, driving positive, long-lasting transformation.

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

The Department utilises online transfer funding application processes for sport federations and arts and culture organisations and will continue to refine the processes in the 2025/26 financial year. The Department makes use of an online visitor register for affiliated Museums. The online register allows visitors at museums to sign in using a smartphone, tablet or personal computer. All statistics are then automatically submitted to the centralised online visitor register.

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

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

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

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

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

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

The Whole of Society Approach (WOSA) is a transversal community-based planning approach aimed at understanding and addressing the socio-economic challenges “inside” of the community, rather than the general challenges “of” a community, acknowledging that each community has its own unique challenges.

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

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

Urban/rural service provision

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 37 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. Proper records management helps public institutions to manage their information efficiently, fulfil their mandate, protect them from litigation, preserve their corporate memory and foster transparency, accountability and good governance.

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

Gender, youth, and persons with disabilities mainstreaming

The Department continues to mainstream human rights perspective 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.

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

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

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

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

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

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

The Department continues to support Safeguarding within the Province through its programmes and projects. One of our deliverables within Women and Girls programme is a Safeguarding Policy which aims to protect the health and wellbeing, human rights of individuals, a focus on children and young adults. In 2019 South African Sport Confederation and Olympic Committee (SASCOC) established and implemented the National Safeguarding Policy for Sport.

The Department also supports persons with disabilities through the departmental programmes and the provision of annual funding for activities within the community.

DCAS has been working closely with the Safeguarding Commission of the Western Cape Provincial Sport Confederation to develop a phased training plan for Safeguarding Officers at clubs and sport federations. As part of this initiative, the Department is in the process of consolidating a Provincial Safeguarding Database to track the training and appointment of designated safeguarding officers at clubs, schools, and federations, ensuring that safeguarding becomes an integral part of all sporting structures.

In addition to these efforts, DCAS provides continued support to persons with disabilities through its departmental programmes and by allocating annual funding to community-based activities, fostering greater inclusivity and participation across the spectrum of marginalized groups. The Department has funded an NPO which produces music sheets in braille for the visually impaired. This affords individuals an opportunity to read sheet music and expand their knowledge of music literacy.

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

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

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

In line with Western Cape youth policy the department is committed to mainstreaming all its services and activities. The department engages in prevention work focused on children and their caregivers, supporting adolescents through transitions and providing direct support through youth who are NEET or at risk.

Policy Trade Offs

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

To expand the service, the Department would need additional funds for infrastructure, staffing and library material and an increase that will enable it to maintain the new expanded service. However, the average increase over the past five years has only been 1.2% as shown below, and this is why the Department has chosen to focus on service quality and reach rather than expansion. The grant increased marginally in the 2024/25 financial year and it is not expected to grow substantially in the 2025/26 financial year.

Community Library Service Conditional Grant budget (2018/19 – 2024/25):

Percentage increase/decrease:

YEAR	%
2018/19	3%
2019/20	5%
2020/21	-23%
2021/22	20%
2022/23	1%
2023/24	2%
2024/25	4%

COVID relief funding taken
Grant has not yet recovered to pre-COVID
Working with an actual decrease

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

1. Legends awards – This event will only be held every three years.
2. The Sport and Recreation days - These were employee days used for sport and recreation which will now be incorporated into the Department's wellness programmes.

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

2.2. Service Delivery Improvement Plan

The Department has a Service Delivery Improvement Plan (SDIP) which aims to ensure effective and efficient service delivery. A new SDIP will come into effect on 1 April 2025 and will focus on the work of the Department's Heritage Resource Management Service.

2.3. Planned Policy initiatives

In terms of section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. DCAS is at an advanced stage of developing provincial legislation. The Western Cape Public Library Services Bill was published for public comment on 8 August 2024. The Bill aims to regulate the provision of public library services in the Province; to provide for the coordination of responsibilities for public library services; to provide for the registration of public libraries; to make provision for the assignment to Municipal Councils of certain functions of the Provincial Minister in respect of public libraries; to

determine the functions of public library administrators; and to provide for matters incidental thereto. Currently, the Department has entered into Implementation Protocols in terms of section 35 of the Inter-Governmental Relations Framework Act, 2005 (Act 13 of 2005) and Memorandum of Agreements with individual municipalities based on principles of executive assignment.

The Museum Service is moving forward with the development of a draft Western Cape Museum Bill, aimed at providing a modernised framework for the governance and management of museums across the province. This legislative initiative seeks to enhance the operational efficiency, sustainability, and strategic direction of museums, ensuring that they remain vital cultural and educational resources. The proposed Bill will address contemporary challenges in the sector, streamline institutional governance, and promote inclusive access to heritage while aligning with national standards and best practices in museum management. This effort reflects the Western Cape's commitment to preserving its rich cultural heritage and fostering a deeper public engagement with the province's historical assets.

The Department, with the support of Heritage Western Cape, is committed to developing an updated Marketing and Communication Strategy aimed at improving public perception of heritage conservation in the province. This strategy will focus on raising awareness about the significance of heritage preservation, fostering a deeper appreciation for cultural and historical sites, and promoting active community involvement. By leveraging modern communication platforms and targeted campaigns, the initiative will highlight the value of safeguarding heritage for future generations while addressing misconceptions around conservation efforts. The strategy also aims to enhance visibility, inclusivity, and accessibility to heritage resources, ensuring that they resonate with diverse audiences across the Western Cape.

The Department will actively support Heritage Western Cape in engaging local authorities to take on a greater role in managing Grade III heritage resources, in accordance with the National Heritage Resources Act (NHRA). This collaboration aims to strengthen local capacity and ensure that municipalities are equipped with the necessary skills and resources to oversee the protection and conservation of heritage sites of local significance. By fostering partnerships with local governments, the Department seeks to decentralise heritage management, enabling more efficient and context-specific decision-making at the municipal level. This effort is part of a broader strategy to promote the sustainable preservation of the Western Cape's diverse cultural landscapes while aligning with the legislative framework of the NHRA.

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</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

Court Case	Reference	Impact on DCAS
<i>Western Cape [2007] SCA 170 (RSA)</i>		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 (Edms) Bpk and Others 1926/2008 [2009] ZAWCHC 181.</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 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, standardisation 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

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

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

Dissatisfaction with government services often leads to protests which sometimes impact the services of libraries, museums and other DCAS facilities. The 2026 local government elections might have an impact in implementation of programmes due to possible changes in Municipality demarcation, amalgamation and name changes of some municipalities. These can affect arrangement and description and file plans. Continuous change of Accounting Officers in the municipal environment affects records management implementation and reporting.

ECONOMIC ENVIRONMENT

Over the past decade (2014 - 2023), the average GDP annual growth rate was a mere 0.8 per cent, insufficient to accommodate the increasing population and labour force, and inadequate to significantly reduce the country's endemic high unemployment rate. For the same period, the Western Cape economy had an average annual growth rate of 0.9%, the bulk of which was contributed by the Finance Sector (0.7%) with the Community Services, Government, Transport and Agriculture Sectors each contributing 0.1 percentage points. The outlook of the South African economy faces both global and domestic risks which include geopolitical risks, climate change and increasingly severe weather events, the energy crisis and possible resurgence of loadshedding, water crises requiring substantial capital investment to restore infrastructure, the quality of local governance and service delivery, and debt levels limiting government investment in infrastructure and services, posing fiscal risks (Provincial Economic Review and Outlook, 2024).

Over the past five years, overall employment in the Western Cape increased by 7.1%, and youth employment rose by 3.6% (Provincial Economic Review and Outlook, 2024). Nevertheless, unemployment rates remain high and this strains consumer spending, reduces public resources, and escalates problems like crime and mental health issues. Many of Province's unemployed youths

come from homes and communities characterised by socio-economic deprivation (i.e., poor living standards, low education outcomes, high unemployment rates, and poor health outcomes) and face limited opportunities post-school. The Department's Youth-Service programme aims to address this issue by creating opportunities for youth to engage in a meaningful work experience and access support to transition into a job or studies.

The economic context and ongoing austerity measures limit the Department's ability to fully provide core functions that the Department is Constitutionally 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. The fact that delivery at DCAS is human resources driven further exacerbates matters. The Provincial Archives and Records Services was severely impacted and will not be in a position to fund much needed equipment, staffing and infrastructure. The economic impacts have also been felt by all sectors which the Department supports, with some key partners on the verge of closure. In response to limited financial resources, the Department will focus on strategic re-alignment for strengthened collaborations with relevant social and public sector institutions and initiatives to leverage resources for greater impact through the Managed Network Model.

The Department will also respond to the constrained economic environment with an increased focus on building strategic partnerships and fostering entrepreneurial development within the sport, arts, and recreation sectors. By promoting niche markets, such as the production of specialized equipment and attire for indigenous games, DCAS can stimulate local industries, drive job creation, and contribute to the province's economic resilience. These efforts will be pivotal in supporting the Western Cape's recovery and growth, particularly by harnessing the informal and creative economies to build a more sustainable and inclusive economic future.

Economic downturns or shifts in government priorities may lead to further budget limitations, affecting the ability to maintain public library resources, staff, and services even though high unemployment rates, particularly among youth, make libraries essential centres for job-seeking, skills development, and further education. Libraries serve diverse communities with different socio-economic status. In poorer communities, public libraries are essential as they provide free access to books, educational materials, and the internet, which people might otherwise not afford. However, in wealthier areas, private or school libraries might reduce dependency on public libraries.

Heritage conservation and promotion through Heritage Western Cape (HWC) and museums also play a crucial role in uplifting the economic environment of the Western Cape. By preserving and showcasing the region's rich cultural and historical assets, these institutions attract both local and international tourists, driving growth in tourism-related sectors such as hospitality, retail, and transportation. Additionally, heritage sites and museums create opportunities for job creation, skills development, and entrepreneurial ventures, particularly in marginalized communities. The promotion of heritage can also foster cultural pride and social cohesion, enhancing community resilience and encouraging sustainable economic practices that align with the protection of cultural resources. Through strategic partnerships, such as those with local artisans and businesses, HWC and museums contribute to the diversification of the local economy, ensuring a dynamic, heritage-rich landscape that benefits both residents and visitors.

SOCIAL ENVIRONMENT

The Census 2022 revealed that the Western Cape population grew from 6 million to 7.4 million people from 2011 to 2022 to become the country's third most populated province. Further growth in the province's population is expected to put additional pressure on the demand for the Department's services. The promotion of social inclusivity within communities remains an important task of the Department. As urbanised communities grow, cultural and heritage institutions have a vital role in

raising awareness and developing a sense of belonging through inclusive narratives that reflect life experiences. Public interest in the Country's history and heritage has included a keen interest among the youth in issues of interpretation of history and its relevance. This signals much potential for affiliated museums to assert their social significance within communities through dialogue on these issues, the provision of relevant programmes, and through an inclusive approach to service delivery. The Museums, Heritage and the Culture components will play an important role in ensuring that platforms are created for dialogue, which could open a space in which multiple narratives might coexist – repositioning heritage sites as dialogical places in which competing narratives can be mediated.

The Department will continue its archive awareness programmes, exhibitions and virtual tours in order to improve the understanding of the value of archival records, and the role of archives. There has been enthusiasm for the Oral History initiative and therefore this programme will continue. The elders in communities are generally the primary stewards of tradition and heritage who embody communities' culture. The oral history programme plays an important role in ensuring that fragile remnants of the past are preserved and protected.

Community unrest can lead to the destruction of the government infrastructure including arson of the buildings where records are preserved, to diminish the evidence thus creating gaps in records collections.

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

The Social Profile of Youth 2014-2020 Report by Statistics South Africa indicated that the youth face a high risk of being vulnerable to crime. Furthermore, young people have demonstrated a significant trust deficit with government and public institutions. The Department therefore accelerated its focus on youth development programmes in arts, culture, language, and the sport, recreation and after-school spheres. Civil society has sport-related structures in all geo-political districts in the Province. The business of the Department is providing opportunity for all people to be included in constructive social activity towards creating the conditions for respect and tolerance in our society.

The Western Cape is home to diverse linguistic, ethnic, and cultural groups. Libraries need to provide resources in various languages, including Afrikaans, English, and isiXhosa, to cater to all communities. This requires careful planning of materials and staff training. The Western Cape has a large student population, including school children and university students, many of whom rely on public libraries for study materials and internet access. Libraries also play a key role in adult education and lifelong learning programmes. In many areas, there is a stark digital divide, where individuals in poorer communities may not have access to technology at home. Libraries fill this gap by providing free internet and computer access.

The Western Cape is facing rising social challenges, including youth mental health issues, social isolation, and a lack of social cohesion. Over the next five years, DCAS will focus on addressing these issues through its sport and recreation programmes, which serve as critical platforms for youth engagement, social inclusion, and mental wellbeing. A key priority will be supporting the development of resilient families and youth, with a focus on fostering positive relationships and creating safe, supportive environments.

DCAS will also prioritize tackling gender-based violence (GBV) by leveraging its programmes to raise awareness and promote safer, more inclusive communities. By expanding its initiatives to marginalized communities and integrating the power of culture and sport, DCAS will drive greater social inclusion and cohesion. This holistic approach not only enhances individual wellbeing but also plays a key role in building strong, resilient families and communities. Through continuous engagement in healthy, socially enriching activities, DCAS will strengthen the social fabric of the province, positively impacting both families and youth.

TECHNOLOGICAL ENVIRONMENT

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

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

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

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

Provision of Records Management Service has always been offered through face-to-face engagements; however, technological developments have pushed for the changes in service delivery models. These include provision of online training and meetings. Online training platforms which have been implemented, allows for greater reach to clients. Technology plays a significant role in managing digital records, ensuring data security, and implementing technical solutions for records management. Archives Service will be introducing services for the blind and visually impaired clients.

Technology allows for implementation of collaborative online platforms to promote access to information through online exhibitions, use of QR Codes, broader research metadata fields, virtual

tours to be published on various departmental websites/workspaces. 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, there is an unevenness of learner development and academic outcomes. Historically, learners in poorer communities have been less likely to access quality after school programmes (such as sport and cultural activities), they experience overcrowded classrooms, they have limited exposure to e-Learning opportunities, have low access to quality tutoring outside of school time, and have fewer chances to take part in field trips. These factors are associated with poor academic performance. The holistic (i.e., academic, sport, arts and culture) focus of after-school programmes provides learners with an opportunity for experiential learning, which is identified as crucial for the 4th Industrial Revolution (4IR). The Department will therefore continue to provide access to sport, arts and culture, and other after school activities, as well as reading support and promotion initiatives to support education outcomes. Post COVID-19 Virtual and hybrid arts, culture, sport and recreation and after school activities have become part of the offering.

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

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

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

The rapid rise in demand for digital skills and increasing reliance on digital platforms offers both opportunities and challenges for DCAS. Over the next five years, DCAS will leverage digital platforms to extend the reach and efficiency of its programmes, ensuring participants have access to modern tools and technologies. The integration of artificial intelligence for improving operational efficiency, along with the growing popularity of e-sport, will open up new pathways for youth engagement, blending technology with physical activity and recreation.

By effectively managing technological resources and ensuring equitable access, DCAS can position itself as a leader in digital inclusion within the sport and recreation sectors. This forward-thinking approach will empower participants with the skills and tools they need to thrive in an increasingly digital world while maintaining DCAS's role in fostering active, engaged communities.

ENVIRONMENTAL FACTORS

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

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

A significant part of infrastructure investment made by DCAS has been in the Libraries Services with the construction of new libraries, and maintenance and upgrading of older public libraries. As with

many industries and institutions within municipal areas, public libraries' systems are highly complex and energy-intensive operations dependant on flows of materials both internal and external. Their lifeblood – books – are manufactured globally, their paper originating in forests accessed by diesel-fuelled trucks, or recycling plants. On a regular basis, our "Books on the move" trucks also transport materials between branches, and libraries generate significant greenhouse gases by drawing patrons arriving in cars because of the less-than-optimal public transport system. The power supplies of most libraries depend upon highly centralised municipal and Eskom regional power grids. Drought and lack of water resources could have an effect on the operations of the Department. Sport tourism will be affected where federations are unable to host events because of environmental factors. Ongoing drought would impact on sport facilities as maintenance will become a challenge. Furthermore, water saving measures have been introduced throughout the Department, e.g. at the cultural, museum, and sport facilities. The Department will be investigating alternative non-water-reliant sport surfaces together with alternative sources.

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

In the face of climate change, DCAS must increasingly integrate environmental sustainability into its programmes and operations. The profound impact of climate change on services and infrastructure, coupled with the scarcity of green spaces for recreation in urban areas, necessitates that DCAS prioritize climate-resilient infrastructure in its planning over the next five years.

By utilizing sport and recreation as platforms for environmental engagement, DCAS can raise awareness and inspire action on climate issues while simultaneously improving the health and wellbeing of communities. The Western Cape's unique geographical landscapes offer ample opportunities for outdoor sport, but these must be responsibly managed to ensure environmental preservation for future generations.

Sustainability will be a central consideration in programme budgeting, with the costs of environmental contributions integrated into all DCAS initiatives. By embedding sustainability into its programmes, DCAS ensures that its initiatives not only benefit current participants but also contribute to long-term environmental stewardship across the province.

LEGAL AND REGULATORY ENVIRONMENT

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

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

Adherence to legal regulations, compliance with labour laws, and alignment with CCMA requirements will remain critical for DCAS over the next five years.

DCAS, with the support of WCG Legal Services, will focus on the management of partnerships and the thorough vetting of all contracts and documentation to ensure transparency, accountability,

and compliance. Rigorously enforcing safeguarding practices will be essential to protect youth and other vulnerable participants across all programmes.

Furthermore, establishing new memorandums of understanding (MOUs) with key stakeholders, including the WCED and the Department of Sport, Arts, and Culture, will ensure continued alignment and support for DCAS initiatives, creating a strong legal foundation for sustainable programme delivery and partnerships.

SAFETY AND SECURITY ENVIRONMENT

Western Cape communities continue to be directly and indirectly impacted by violent crime. The Department's sport, arts and culture programmes that support educational and employment outcomes, and programmes that offer positive peer group activities that offer social protection to young people, all support the improvement of the safety environment.

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

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

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

Ensuring the safety of all participants, particularly youth, will be a top priority for DCAS programmes over the next five years. Rising crime rates, including gender-based violence (GBV), and the emerging threats from construction and transport mafias in certain areas necessitate the development of a robust and comprehensive safety strategy. This strategy will focus on safeguarding participants during transit and implementing community-based safety measures for all events.

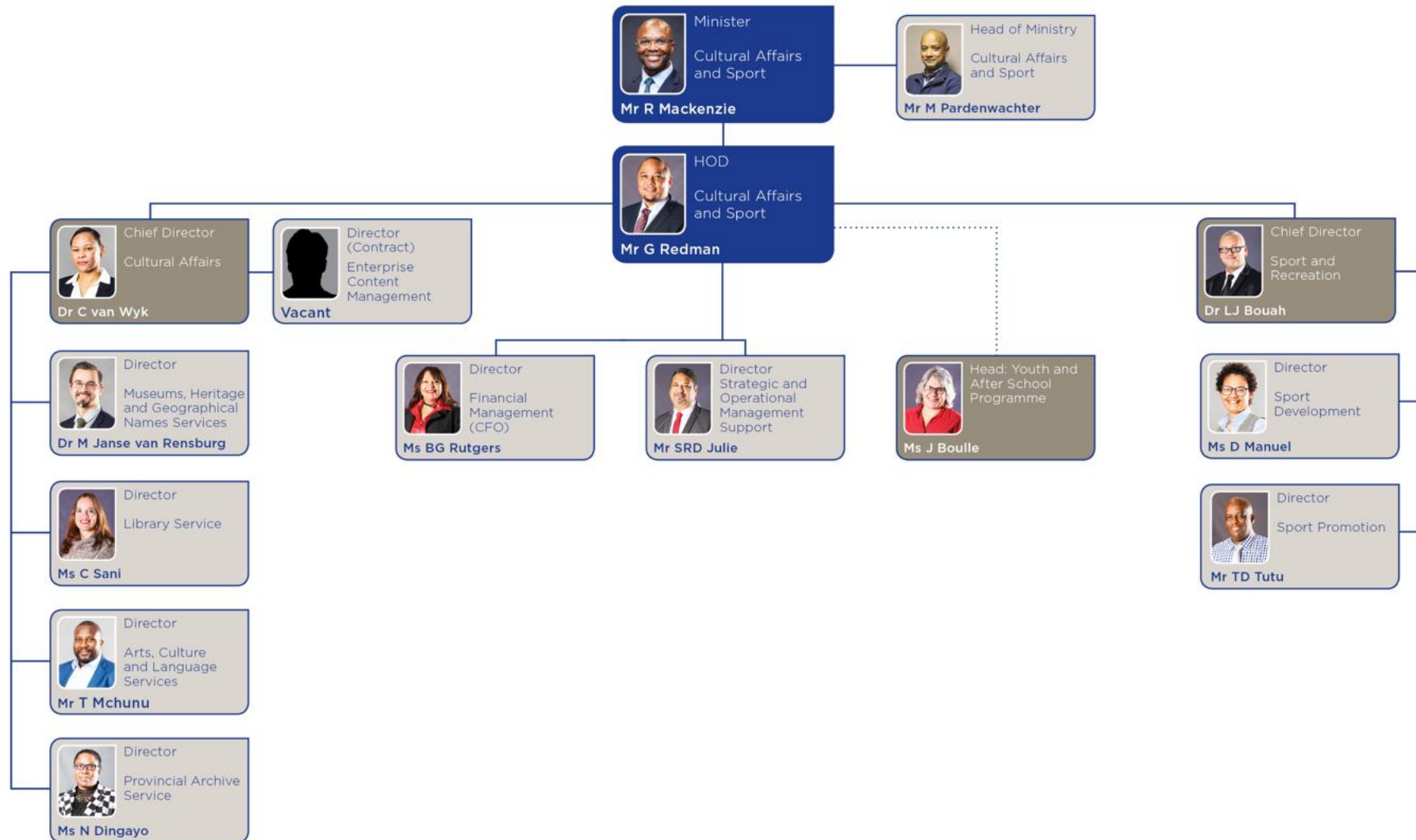
Collaborating with law enforcement, community organizations, and security stakeholders will be essential to mitigate these risks effectively. Additionally, rigorous safety protocols will be established to protect youth participants, ensuring they can engage in DCAS programmes without fear of violence, exploitation, or harm. Both the physical and emotional safety of participants will be non-negotiable and a core focus in all future planning, creating a secure and supportive environment for positive engagement.

Heritage conservation and promotion through Heritage Western Cape (HWC) and museums can significantly contribute to the safety and security environment in the Western Cape. By restoring and maintaining heritage sites, these institutions encourage community engagement and instil a sense of pride and responsibility toward local history and cultural landmarks. This sense of ownership can foster stronger community cohesion, reducing the likelihood of vandalism, theft, and other crimes around these sites. Well-maintained and celebrated heritage spaces also attract visitors, leading to increased surveillance, foot traffic, and formal security measures, which deter criminal activities. Furthermore, heritage education initiatives help instil values of respect and stewardship in young people, fostering a culture of responsibility that contributes to broader societal safety. By investing in the preservation and active promotion of heritage, communities can create safer public spaces, encouraging positive social interaction and discouraging anti-social behaviour.

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 2024			
Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	91	86	5,5
Programme 2	164	156	4,9
Programme 3	192	189	1,6
Programme 4	68	68	-
Total	515	499	3,1

Employment and vacancies by salary band, as at 31 March 2024			
Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	87	84	3,4
Skilled (Levels 3-5)	152	151	0,7
Highly skilled production (Levels 6-8)	173	165	4,6
Highly skilled supervision (Levels 9-12)	91	87	4,4
Senior management (Levels 13-16)	12	12	-
Total	515	499	3,1

Employment and vacancies by critical occupation, as at 31 March 2024			
Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	18	17	5,6
Cultural Officer	5	5	-
Heritage Officer	10	7	30,0
Language Practitioner	8	8	-
Librarian	21	19	9,5
Sport Promotion Officer	15	15	-
Facility/Property Manager	2	2	-
Researcher	1	1	-
Total	80	74	7,5

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

Workforce Plan

The previous Workforce Plan for the Department 2018 - 2023 was developed to cover the period: 1 April 2018 to 31 March 2023 and was at the end of the third year of its implementation. However, the strategic re-alignment at Provincial level as a result of developments surrounding the COVID-19 pandemic, has necessitated the development of new Workforce Plan for all WCG departments for the period: 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 capacity.	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 2025-26 financial year:

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

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

Accommodation

The Department currently occupies 10 leased offices and 44 facilities on 17 land parcels State-owned buildings in the Western Cape. These buildings enable the Department to fulfil its strategic intent.

As per the Department's User Immovable Asset Management Plan 2025/26, 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.
- To promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of culture and heritage; and to further assist affiliated museums by implementing the Museums Ordinance, 1975.
- To develop tourism infrastructure at the archaeological site of Diepkloof Rock Shelter to ensure that the 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.
- To obtain additional space within the CBD, to store and receive assets and goods.
- 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 on the provincial front implies that the accommodation must be both highly accessible and functional.
- Obtain accommodation within the Western Cape for 6 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.
- To proceed and prioritise the extension of the Western Cape Archive and Record Service which would be beneficial to all Western Cape and National Departments including their stakeholders.
- Obtain additional storage space within Protea Assurance Building, to be utilised as a storage facility for the storing of electronic equipment and personal protective equipment.
- Reconfigure or adapt current workspaces to prevent the spread of airborne diseases such as COVID-19.
- Alternative or new accommodation for the Beaufort West Regional Library that was destroyed in a fire on 01 November 2022.

- Upgrading of Artscape's Heating, Ventilation and Air-conditioning (HVAC), fire sprinkler system and the air-conditioning control and monitoring systems.
- Build, lease or provide a bigger space for the Provincial Gymnasium taking into consideration the lessons learnt during the COVID-19 pandemic, where the lack of space impacted on the operations of the gym.
- Modernisation of the 5th floor Sport Promotion sub-directorate.
- Obtain alternative (owned) office accommodation for DCAS staff based in the Protea Assurance Building.

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 Mission:

We create an inclusive and equitable environment that facilitates access to opportunities in arts, culture, heritage, recreation, and sport for everyone. We promote mass participation as a pathway to personal wellbeing, health, lifelong learning, and excellence throughout the life-course. Through partnerships and sustainable, innovative delivery, we unlock the reader, artist and athlete within everyone, and build cohesive, curious, and empowered communities that contribute to a physically and psychologically safe society. We provide the building blocks for social cohesion, and the prevention of conflict, fostering hope, joy, and transformation in all we do.

Departmental Values:



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

Together, the Departments vision, mission and values contribute to the wellbeing of the priority groups of youth, women, and persons with disabilities due to its focus on social inclusion and equitable service delivery.

Departmental Impact:

Impact statement	A socially inclusive, creative, active and connected Western Cape.
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Departmental Outcome Statements:



PARTICIPATION

Increased participation and active engagement in reading, recreation, sport, culture, arts, and heritage contribute to improved personal wellbeing and overall community vitality.

PLATFORMS

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities.



PATHWAYS

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sport.

Outcome Statement	Outcome Indicator
Increased participation and active engagement in reading, recreation, sport, culture, arts, and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)	1. Increased participation and engagement through sport, recreation, and culture
Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)	2. Increase in the number of safe spaces for children, youth, and communities
	3. Number of support interventions for boosting the economic and/or social impact of events and activities in arts, culture, sport and recreation
	4. Number of knowledge and social cohesion engagement platforms
Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sport. (PATHWAYS)	5. Increased training and support for athletes and practitioners
	6. Job creation and economic empowerment in sport, recreation, arts, and culture sectors

Performance indicators relating to the outcomes are included 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	MTP linkage	PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
						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	1,2,3	All	1
All	Service Delivery Report(s) and/or Charter(s) approved submission	1.3.1	Number of Batho Pele documents compiled	1,2,3	All	2	2	2	2	2	2	2
All	Quarterly Performance Reports	1.3.2	Number of quarterly performance monitoring reports compiled	1,2,3	All	4	4	4	4	4	4	4
All	Quarterly Verification Reports	1.3.3	Number of quarterly verification reports compiled	1,2,3	All	-	-	4	4	4	4	4
All	Departmental Business Continuity Plan	1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	1,2,3	All	1	1	1	1	1	1	1

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence	1			1	
1.3.1	Number of Batho Pele documents compiled	2		1		1
1.3.2	Number of quarterly performance monitoring reports compiled	4	1	1	1	1
1.3.3	Number of quarterly verification reports compiled	4	1	1	1	1
1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	1				1

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

Contribution of outputs towards achieving outcomes and impact

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

Explanation of planned performance

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

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

5.2. Programme resource considerations

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R thousand							
Office of the MEC	8 919	8 674	9 198	8 379	9 702	10 154	10 360
Financial Management Services	33 969	34 139	33 057	34 425	41 008	43 193	45 178
Management Services	22 174	26 138	25 700	28 218	28 819	30 023	31 610
Total	65 062	68 951	67 955	71 022	79 529	83 370	87 148

Economic classification

Current payments	61 660	64 413	64 841	66 537	75 135	80 061	83 948
Compensation of employees	50 784	52 689	53 180	55 337	62 406	67 307	70 955
Goods and services	10 876	11 724	11 661	11 200	12 729	12 774	12 993
Transfers and subsidies to:	66	1 130	672	1 511	23	24	24
Public corporations and private enterprises	22	21	23	20	23	24	24
Non-profit institutions		1					
Households	44	1 108	649	1 491			
Payments for capital assets	3 319	3 393	2 418	2 966	4 371	3 265	3 176
Machinery and equipment	3 319	3 393	2 418	2 966	4 371	3 265	3 176
Payments for financial assets	17	15	24	8			
Total	65 062	68 951	67 955	71 022	79 529	83 370	87 148

Contribution of resources towards achievements of outputs

The budget allocation increases by 11.98 per cent or by R8.507 million in 2025/26, from R71.022 million in 2024/25 (revised estimate) to R79.529 million in 2025/26. The increase is mainly due to the provision of Cost-of-living adjustment (CoLA) for Employees.

5.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Participation, Platforms, Pathways	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>
Participation, Platforms, Pathways	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>
Participation, Platforms, Pathways	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 Indicator	Outputs	No.	Output Indicators	MTDP Linkage	PSP Linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
7	EPWP work opportunities	2.1.1	Number of EPWP work opportunities created	1	G4J, EHACS	366	431	520	425	425	425	425
6	Capacity building programmes	2.2.1	Number of practitioners participating in capacity building opportunities	1, 2	G4J, EHACS	245	315	360	270	300	325	350
5	Community conversations/ dialogues held to foster social interaction	2.2.2	Number of community conversations/dialogues implemented to foster social interaction	2	EHACS, SAFETY	3	3	3	3	4	4	4
5	National and historical/ significant day commemorations	2.2.3	Number of national and historical/ significant days commemorated	2	EHACS, SAFETY	3	3	4	4	7	7	7
3	Support interventions for events and activities in arts and culture	2.2.4	Number of support interventions for events and activities in arts and culture	1, 2	G4J, EHACS	103	107	108	70	108	108	108
5	Showcase and promotional platforms	2.2.5	Number of projects to develop and promote arts and culture	1, 2	EHACS, SAFETY	15	20	19	15	14	14	14
5	Financial Assistance to the Cultural Commission	2.2.6	Number of Cultural Commissions supported	2	EHACS	1	1	1	1	1	1	1
5	Initiatives on national symbols, including I am the flag campaign	2.3.1	Number of initiatives implemented to raise awareness of the national symbols	2	EHACS	4	3	3	7	7	7	7
2	Financial and administrative support to affiliated museums	2.3.2	Number of affiliated museums supported	1, 2	EHACS, SAFETY	32	30	32	32	32	32	32
5	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.3	Number of Museum Knowledge Sharing Platforms hosted	3	EHACS, ICG	1	1	1	1	1	1	1

Outcome Indicator	Outputs	No.	Output Indicators	MTDP Linkage	PSP Linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
5	Deliver education programmes at affiliated museums	2.3.4	Number of museum education programmes delivered	2	EHACS	4	4	4	3	3	3	3
5	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1, 2	G4J, EHACS, ICG	3	1	1	1	1	1	1
5	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported	2	G4J, EHACS, SAFETY, ICG	1	1	1	1	1	1	1
5	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	2	G4J, EHACS, SAFETY, ICG	6	7	8	6	6	6	6
5	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	2	G4J, EHACS, ICG	521	664	743	448	500	500	500

Output Indicators: Annual and Quarterly targets

No.	Output Indicators	Annual Targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Number of EPWP work opportunities created	425				425
2.2.1	Number of practitioners participating in capacity building opportunities	300	60	130	80	30
2.2.2	Number of community conversations/dialogues implemented to foster social interaction	4	1	1	1	1
2.2.3	Number of national and historical/significant days commemorated	7	3	2	1	1
2.2.4	Number of support interventions for events and activities in arts and culture	108		40	50	18
2.2.5	Number of projects to develop and promote arts and culture	14	2	6	4	2
2.2.6	Number of Cultural Commissions supported	1		1		
2.3.1	Number of initiatives implemented to raise awareness of the national symbols	7		3	2	2
2.3.2	Number of affiliated museums supported	32	24	2		6
2.3.3	Number of Museum Knowledge Sharing Platforms hosted	1			1	
2.3.4	Number of museum education programmes delivered	3		1	1	1
2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1		1		
2.5.1	Number of language coordinating structures supported	1		1		

No.	Output Indicators	Annual Targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	2	2	1
2.5.3	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	500	120	130	120	130

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

Contribution of outputs towards achieving outcomes and impact

The Department is committed to expanding access and creating opportunities for meaningful participation in the Arts, Culture, Language, and Heritage sectors. Our ultimate goals are to stimulate economic growth, enhance community safety and cohesion, and promote cultural diversity and inclusion to be achieved through:

- a) Promoting and monitoring language inclusivity through ongoing promotion and monitoring of the Western Cape Language Policy.
- b) Providing multilingual services in the three official languages of the Western Cape and South African Sign Language (SASL), fostering inclusive communication throughout the Province.
- c) Facilitating programmes and projects to promote multilingualism and advance previously marginalised indigenous languages and SASL through the Managed Network Model of collaborating with other organisations in the language sector.
- d) Supporting key entities namely, Heritage Western Cape, the Western Cape Language Committee, and the Western Cape Cultural Commission through transfer payments, administrative, and managerial support to enable them to fulfil their legislative mandates effectively.
- e) The Managed Network Model to enhance strategic partnerships to strengthen community arts development. Through the Arts and Culture Programme, the goal is to support and strengthen community arts development by providing capacity-building activities, supporting local arts initiatives, and creating platforms that promote healing, mental health, social inclusivity, and economic opportunities. This approach aligns with the outcome of fostering social inclusion, lifelong development, and empowered communities through access to cultural resources.
- f) Funding cultural and creative industries through the annual funding programme, which supports the growth of the cultural and creative sectors by nurturing new talent, promoting previously marginalised indigenous languages, and supporting innovative artistic and creative production and performance. This programme champions new entrants, excellence in artistic values, and the elevation of all three official languages, particularly advancing the status of historically marginalised indigenous languages and SASL.
- g) The promotion of cultural tourism by supporting major arts and cultural events, which showcase local cultural heritage, and contemporary arts to create economic opportunities for artists and communities. These events, from spontaneous street art to organised festivals, reinforce cultural identity, diversity, and provide platforms for social inclusion, lifelong development, and economic growth. The department supports five key types of arts events: inspirational events that serves as catalysts for building creative (social, cultural, human) capital; affirming events for encouraging links to cultural identity or heritage, pleasurable events that offer recreational, leisure and touristic experiences; enriching events that create opportunities for personal growth and/or to sell products or experiences, and celebratory events that celebrates cultural identity and diversity.
- h) Contributing to violence prevention and safety through primary violence prevention programmes that foster safer communities and social cohesion.

The Department's initiatives empower citizens by providing access to cultural, linguistic, and artistic resources, including mother-tongue language engagement, which is essential for communication,

education, and social inclusion. Language not only supports government priorities across sectors but also preserves cultural diversity, knowledge, and values for future generations.

Following the 2023 constitutional amendment making South African Sign Language an official language, the Department remains committed to promoting and supporting SASL to ensure the deaf community has access to services and representation across the province. The Department also aligns with the United Nations' International Decade of Indigenous Languages (2022–2032), prioritising the preservation and revitalization of marginalised languages.

Our arts and culture programmes empower community arts organisations by building capacity and fostering partnerships, particularly benefiting children, youth, women, and people with disabilities. In addition, the programmes aim to support community arts organisations in the implementation of arts development programmes through strategic partnerships including strengthening the network of arts organisations. These initiatives enhance local arts infrastructure and support alignment with municipal Integrated Development Plans (IDPs), promoting cultural preservation and driving local economic growth aligned to tourism.

Support for Heritage Western Cape (HWC) ensures the continued identification, protection, and promotion of heritage resources, balancing conservation with responsible development. By processing development-related applications and collaborating with stakeholders, HWC promotes the preservation of significant heritage resources while allowing for appropriate growth that supports community wellbeing and contributes to provincial economic development.

Explanation of planned performance

The departmental outcomes will be achieved by creating accessible opportunities that foster cultural expression, promote social cohesion, and strengthen knowledge-sharing. These objectives will be realised through key outcomes linked to specific initiatives

Participation:

- Enhancing access to cultural opportunities for artists, practitioners and youth by fostering inclusive community conversations and dialogues, encouraging social interaction, and creating spaces for active cultural participation.
- Engaging communities in cultural and heritage events through the commemoration of national and historical days and initiatives that raise awareness of national symbols.
- Supporting projects and programmes that promote arts and culture, including the Cultural Commission, and enhancing participation through creative industries funding.
- Ensuring public access to cultural and historical learning by supporting affiliated museums, hosting knowledge-sharing platforms, and delivering museum education programmes.
- Promoting inclusive communication and cultural identity by supporting language coordinating structures, advancing multilingualism, and providing language support services in the three official languages and South African Sign Language.

Platforms:

- Accessible spaces for artistic expression and knowledge sharing will be created through funding for the Cultural and Creative Industries aimed at promoting inclusivity, diversity, and economic participation, empowering individuals to connect with their culture and heritage while fostering a cohesive society.

- The community arts network will be expanded through strategic partnerships and showcasing opportunities. By collaborating with community arts organisations that drive arts development, accessible spaces will be created for dance, drama, music, literature and the literary arts, fostering creative expression and engagement.
- National, historical and international commemorations, along with initiatives raising awareness of national symbols, serve as platforms for engagement, reinforcing cultural identity and inclusive participation.
- The newly inscribed UNESCO World Heritage Site on the Emergence of Modern Human Behaviour will foster education, research, and sustainable economic growth. Establishing the Management Authority for the site is a priority.
- Supporting affiliated museums and delivering education programmes to ensure cultural heritage accessibility.
- The Department will provide language support services to promote multilingualism and ensure inclusive communication in the province's three official languages. It will also support the Western Cape Language Policy through financial assistance to the Western Cape Language Committee.

Pathways

- The provisioning of capacity-building and development opportunities for artists and cultural practitioners, including through the EPWP, will support skills development and the promotion of arts, culture and heritage.
- Promoting multilingualism and provide language support services to create pathways for inclusive communication and access to opportunities in governance and cultural engagement. It will focus on preserving indigenous languages and celebrating diverse cultures, supporting the languages of the Western Cape whose status has been historically diminished through community outreach, language programmes, and partnerships with cultural organisations.

6.2. Programme resource considerations

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R thousand							
Management	2 841	4 266	4 159	3 795	5 108	4 931	4 894
Arts and Culture	38 216	41 136	47 825	48 749	49 241	51 353	55 995
Museum Services	65 765	67 403	69 092	65 149	68 148	68 018	70 830
Heritage Resource Services	9 145	11 159	11 622	12 319	13 815	16 039	16 675
Language Services	4 478	5 547	6 223	6 091	6 251	6 617	6 850
Total	120 445	129 511	138 921	136 103	142 563	146 958	155 244

Economic classification

Current payments	69 095	77 654	79 625	85 854	93 464	101 319	106 561
Compensation of employees	59 718	64 533	64 676	70 060	74 919	83 214	87 701
Goods and services	9 377	13 121	14 949	15 794	18 545	18 105	18 860
Transfers and subsidies to:	49 216	49 386	56 847	47 683	46 085	43 243	46 061
Departmental agencies and accounts	3 475	2 873	4 564	4 771	2 098	2 385	2 356
Public corporations and private enterprises	89	79	100	120	122	122	124
Non-profit institutions	44 170	43 506	49 573	41 443	43 865	40 736	43 581
Households	1 482	2 928	2 610	1 349			
Payments for capital assets	2 122	2 464	2 439	2 557	3 014	2 396	2 622
Machinery and equipment	2 122	2 464	2 439	2 557	3 014	2 396	2 622
Payments for financial assets	12	7	10	9			
Total	120 445	129 511	138 921	136 103	142 563	146 958	155 244

Contribution of resources towards achievements of outputs

The budget allocation increases by 4.75 per cent or by R6.460 million in 2025/26, from R136.103 million in 2024/25 (revised estimate) to R142.563 million in 2025/26. The increase is mainly due to the provision of **Cost-of-living adjustment (CoLA) for Employees**.

6.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Participation, Platforms, Pathways	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>
Participation, Platforms, Pathways	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>
Participation, Platforms, Pathways	Inability for museums to adequately conserve and account for Heritage assets.	<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>
Participation, Platforms, Pathways	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>

Outcome	Key Risk	Risk Mitigation
		<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 Indicator	Outputs	No.	Output Indicators	MTDP Linkage	PSP Linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
2	Library books procured	3.2.1	Number of library books procured	1, 2	EHACS, ICG	3 107	14 290	120 217	80 000	95 000	95 000	80 000
2	Monitoring visits done	3.2.2	Number of monitoring visits done	3	ICG	1 190	1 172	1550	1 179	1 190	1 190	1 190
5	Public Awareness Programmes	3.2.3	Number of public awareness programmes conducted about library services and the promotion of literacy	3	EHACS	11	10	11	11	10	10	10
2	Training programmes	3.2.4	Number of training programmes provided to public library staff	2, 3	EHACS, ICG	37	28	25	18	21	21	21
2	Libraries with public internet infrastructure	3.2.5	Number of libraries with public internet infrastructure	1, 2	G4J, EHACS, ICG	229	228	229	232	232	232	232
2	Library Service Points	3.2.6	Number of Library Service Points	2	G4J, EHACS, SAFETY, ICG	375	375	376	377	373	373	373
2	Funding support for B3 municipalities	3.2.7	Number of B3 municipalities receiving Municipal Replacement Funding transfer payments for personnel, operational and/or capital expenditure on libraries	1, 2, 3	G4J, EHACS, SAFETY, ICG	15	15	15	15	15	15	15
2	Funding support to Metro	3.2.8	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1, 2, 3	G4J, EHACS, SAFETY, ICG	1	1	1	1	1	1	1
2	Staff funded	3.2.9	Number of library staff posts funded through Municipal Replacement Funding	1, 2, 3	G4J, EHACS	240	241	254	242	242	242	242

Outcome Indicator	Outputs	No.	Output Indicators	MDP Linkage	PSP Linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
2	Monitoring visits and online meetings to B3 Municipalities	3.2.10	Number of monitoring visits and online meetings to B3 Municipalities	3	EHACS, ICG	15	30	45	45	45	45	45
5	Public awareness programmes conducted about Archival services	3.3.1	Number of public awareness programmes conducted about archival services	2	EHACS, ICG	5	13	43	20	21	22	25
5	Oral history recordings collected	3.3.2	Number of oral history recordings collected	2	EHACS, ICG	4	5	32	22	22	21	21
6	Training interventions implemented	3.3.3	Number of training interventions	2, 3	EHACS, ICG	11	13	9	7	8	9	10
2	Enquiries processed	3.3.4	Number of enquiries processed	2	EHACS, ICG	5 232	4 428	4 690	3 560	3 580	3 620	3 650
1	Visits by researchers to the Archives	3.3.5	Number of visits by researchers to the Archives	2	EHACS, ICG	4 196	5 282	5 069	3 962	4 005	4 010	4 030
2	Restored Archivalia	3.3.6	Number of Archivalia (documents) restored	2	EHACS, ICG	599	577	576	575	576	576	577
2	Linear meters arranged	3.3.7	Number of linear metres arranged	2	EHACS, ICG	259	270.24	250.42	243	243	243	244
2	MyContent Comprehensive rollout	3.3.8	Number of Departments to receive ECM rollout	3	EHACS, ICG	2	3	1	2	1	0	0
2	Classification systems evaluated and/or approved	3.3.9	Number of record classification systems evaluated and/or approved	3	EHACS, ICG	185	222	148	80	100	110	120
5	Inspections conducted	3.3.10	Number of inspections conducted	3	EHACS, ICG	31	33	34	31	32	33	33

Outcome Indicator	Outputs	No.	Output Indicators	MDP Linkage	PSP Linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
5	Disposal authorities issued	3.3.11	Number of disposal authorities issued	3	EHACS, ICG	19	15	10	4	4	4	4
5	Inventories compiled and updated	3.3.12	Number of inventories compiled and updated	2	EHACS, ICG	8	8	9	10	8	8	8

Output Indicators: Annual and Quarterly targets

No.	Output Indicators	Annual targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2.1	Number of library books procured	80 000	20 000	20 000	20 000	20 000
3.2.2	Number of monitoring visits done	1 190	387	294	305	204
3.2.3	Number of public awareness programmes conducted about library services and the promotion of literacy	10	2	1	4	3
3.2.4	Number of training programmes provided to public library staff	21	4	7	8	2
3.2.5	Number of libraries with public internet infrastructure	232				232
3.2.6	Number of Library Service Points	373				373
3.2.7	Number of B3 municipalities receiving Municipal Replacement Funding transfer payments for personnel, operational and/or capital expenditure on libraries	15				15
3.2.8	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1				1
3.2.9	Number of library staff posts funded through Municipal Replacement Funding	242				242
3.2.10	Number of monitoring visits and online meetings to B3 Municipalities	45	15		15	15
3.3.1	Number of public awareness programmes conducted about archival services	21	6	6	4	5
3.3.2	Number of oral history recordings collected	22	6	6	6	4
3.3.3	Number of training interventions	8	2	2	2	2
3.3.4	Number of enquiries processed	3 580	890	897	903	890

No.	Output Indicators	Annual targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.5	Number of visits by researchers to the Archives	4 005	1 000	1 044	1 044	917
3.3.6	Number of Archivalia (documents) restored	576	143	145	145	143
3.3.7	Number of linear metres arranged	243	60	65	53	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	100	30	30	20	20
3.3.10	Number of inspections conducted	32	8	8	10	6
3.3.11	Number of disposal authorities issued	4	1	1	1	1
3.3.12	Number of inventories compiled and updated	8	2	2	2	2

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

Contribution of outputs towards achieving outcomes and impact

Public libraries play a pivotal role in fostering safe, resilient, and cohesive communities by providing access to knowledge, promoting lifelong learning, and encouraging social inclusion. With over 370 public libraries across urban and rural areas, these libraries serve as vital spaces where individuals engage in reading, education, and recreational activities that enhance wellbeing. Through diverse services and resources, including digital access and free information, public libraries empower individuals to connect with their culture and heritage, ultimately promoting social cohesion and community engagement.

The department's continued support and maintenance of this extensive library network ensures that all communities, regardless of geographic or social background, have access to essential resources. By re-imagining libraries as community hubs and expanding digital services, the department fosters increased participation in educational and cultural activities. Furthermore, the digitisation of archival records and improved records management systems enhance access to historical knowledge, ensuring it is preserved and shared widely.

The Provincial Archives plays an integral role in fostering social inclusion by providing access to records that profoundly impact people's lives and wellbeing. The Archives help individuals better understand their identity, fostering a stronger sense of belonging, dignity, and overall, wellbeing. By promoting inclusive archives, the department ensures that information is accessible to all, bridging gaps in knowledge and empowering communities. Outreach programmes further promote the use of archival records, contributing to social cohesion.

Capacity-building initiatives conducted through platforms like Microsoft Teams ensure easy access to training, empowering governmental bodies and stakeholders to improve their records management practices. These initiatives enhance the overall impact of public libraries and archives, driving further engagement, access to information, and social inclusion.

Through these combined efforts, public libraries and archives contribute to creating more inclusive, empowered communities. Their role in increasing access to knowledge, fostering lifelong learning, and supporting community engagement drives a culture of reading, social inclusion, and wellbeing. Moreover, the ongoing awareness programmes and services ensure that libraries and archives continue to serve as dynamic resources for social inclusion, national identity, and democracy in the province.

The Department will maintain its commitment to assisting municipalities in delivering public library services across the Western Cape, with a strategic focus on:

- Ensuring universal access to free information.
- Fostering literacy, education, and intellectual engagement.
- Supporting the growth of digital services.
- Reinventing public libraries as dynamic community hubs and multi-use spaces.
- Advancing the role of public libraries as safe, welcoming environments.
- Additionally, ongoing awareness initiatives will be implemented to promote social inclusion, foster national identity, and strengthen democracy within the province. Efforts to digitise archival materials will continue, with the use of Access to Memory (AtoM) and the launch of an archives website, making it easier for users globally to access archival records.

- Training will remain a priority, with ongoing development for government staff in records management, complemented by regular inspections to ensure proper record creation and maintenance across their lifecycle.
- The department will also focus on:
 - Procuring and providing a variety of library materials, both printed and digital, to nurture a culture of reading and continuous learning.
 - Expanding access to free internet in rural libraries.
 - Managing the Municipal Replacement Fund (MRF), Conditional Grant, and Metro Library Fund to support staffing and operational needs.
 - Enhancing the skills of public library staff through diverse professional development programmes.
 - Establishing mini libraries to serve individuals with visual impairments or print disabilities.
 - Continuing promotional efforts to boost library usage.
 - Launching the archival web portal to broaden public access to information and archives, alongside ongoing reading room services to further enhance archival accessibility.
- Strong records management practices within government bodies will underpin good governance, ensuring accountability and safeguarding individuals' rights. This will be supported by:
 - Improved records management services within government departments.
 - Preservation of archival materials for future generations.
 - Increased dissemination and exchange of historical knowledge.
 - Collaboration with key stakeholders to enhance knowledge-sharing.
 - Upgraded archival and records management systems to improve efficiency and accessibility.

Explanation of planned performance

The department contributes to safe and resilient communities through its continued support and maintenance of the biggest public library network in the country with more than 370 public libraries spread across urban and rural areas. Key initiatives, driven through targeted outcomes, will enhance access to resources, promote lifelong learning, and strengthen community engagement.

Participation:

- The department will prioritise the empowerment and active participation by providing free internet access at rural libraries and increasing the number of mini libraries for the blind and visually impaired. These initiatives ensure that all community members, including those in rural areas and individuals with disabilities, have the opportunity to actively engage with and benefit from the services provided.
- The Western Cape Library Service is committed to providing equitable access to a wide range of informational resources for research, education, and personal development through public libraries. The aim is to position libraries as leading providers of verified, relevant, and accessible information, free of charge to all. This will be achieved by procuring diverse library materials, including hard copies, electronic books, magazines, and audio books, ensuring that libraries serve as key platforms for community access to essential knowledge and resources.

Platforms:

- To ensure improved service delivery, the monitoring and evaluation of services will be maintained through on-site visits and online meetings with both the municipalities and public libraries.
- The department will empower communities through digital innovation by providing free internet at rural libraries via the Rural Library Connectivity Project. In partnership with the Department of the Premier Centre for e-Innovation (Cel), library service points will be transformed into digital

service hubs, offering citizens access to government services and improving the accessibility and efficiency of public services.

- The department will continue publishing the Cape Librarian, a bi-monthly journal that highlights library science, administration, book reviews, and outreach. This publication will support ongoing engagement with library services, foster knowledge sharing, and promote a reading culture, making it the only bi-monthly provincial library publication in South Africa.
- The department will offer on-site reading room services and implement the Access to Memory (AtoM) archival system to improve access and preservation of archival records. Increased digitization will support long-term access to heritage. Outreach programmes, including school visits and online presentations, will continue to educate the public, especially youth, and raise awareness across communities about the importance of archival resources.
- The department will continue collecting oral history recordings to supplement written histories, preserving them for public and research access at archives and libraries. Records inspections in government bodies will be conducted, alongside online surveys to support this process. The department will implement effective records management practices across the province, with 32 records audits planned to monitor all forms of record and information management.

Pathways:

- As part of capacity building and skills development, training programmes to public library staff will continue to be provided, including online training interventions.
- Ongoing training, including online interventions, will be provided to enhance skills in oral history collection.
- Courses in electronic records management will be offered to staff, supporting the transition from paper to electronic record keeping.

To ensure good governance and oversight, the Department will continue to work closely with municipalities and transfer payments from the Municipal Replacement Fund, Conditional Grant and Metro Library Fund with the main focus on employing staff.

7.2. Programme resource considerations

Expenditure estimates

Programme 3: Library and Archive Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R thousand							
Management	6 959	7 815	9 082	7 901	8 591	9 034	9 444
Library Services	413 332	379 336	394 706	403 675	401 139	416 999	437 504
Archives	21 644	44 587	21 910	32 756	43 042	40 692	42 336
Total	441 935	431 738	425 698	444 332	452 772	466 275	489 284

Economic classification

Current payments	115 535	121 915	116 356	137 050	141 683	145 303	151 724
Compensation of employees	68 936	73 991	75 615	82 127	87 625	93 115	97 909
Goods and services	46 599	47 924	40 741	54 923	54 058	52 188	53 815
Transfers and subsidies to:	316 394	285 222	301 130	293 551	297 589	303 860	319 024
Provinces and municipalities	310 412	279 558	295 251	287 879	292 133	297 600	312 550
Non-profit institutions	5 337	4 499	5 412	5 048	5 456	6 260	6 474
Households	645	765	467	624			
Payments for capital assets	9 975	24 576	7 301	13 731	13 500	17 562	18 536
Machinery and equipment	9 941	24 576	7 301	13 681	13 500	17 562	18 536
Software and other intangible assets	34			50			
Payments for financial assets	31	25	911				
Total	441 935	431 738	425 698	444 332	452 772	466 275	489 284

Contribution of resources towards achievements of outputs

The budget allocation increases by 1.90 per cent or by R8.440 million in 2025/26, from R444.332 million in 2024/25 (revised estimate) to R452.772 million in 2025/26. The increase is mainly due to the provision of Cost-of-living adjustment (CoLA) for Employees.

7.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Participation, Platforms, Pathways	Inability to implement legal mandate with regards to the provision of public library services.	<p>Public Library Services function will be formally assigned (partially assigned) to Municipalities</p> <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>
Participation, Platforms, Pathways	Inadequate physical space to accommodate the transfer of records from government institutions to the Archives.	<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 Infrastructure 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 Infrastructure.</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 Department of Infrastructure regarding specifications.</p>

8. Programme 4: Performance Information

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

Analysis per sub-programme:

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5 MOD Programme

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

Sub-programme 4.6 Youth Programmes

To advocate for youth in the Province, build the capacity of the sector and provide youth service opportunities and 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 NEET (Not in Employment, Education or Training) youth in the Western Cape.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome Indicator	Outputs	No.	Output Indicators	MTDP Linkages	PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1	Provision of attire and equipment	4.2.1	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	1, 2	EHACS, SAFETY	514	534	534	529	529	529	529
3	Support to affiliated district sport federations	4.2.2	Number of affiliated district sport federations supported	1, 2	G4J, EHACS, SAFETY	143	134	131	120	120	125	125
3	Sport Events	4.2.3	Number of sport events supported	1, 2	G4J, EHACS	104	135	121	80	100	100	100
1	Wellness and fitness programmes	4.2.4	Number of fitness and wellness campaigns facilitated by the gymnasium	2	EHACS	4	4	4	4	6	8	8
5	Awards Ceremonies	4.2.5	Number of award ceremonies held	2	EHACS	1	2	1	1	1	2	1
6	Sport persons trained	4.2.6	Number of sport persons participating in training	1, 2	G4J, EHACS, SAFETY	158	176	154	150	150	200	250
6	Athlete support	4.2.7	Number of high-performance sport persons supported to participate at international level	1, 2	G4J, EHACS, SAFETY	45	50	70	40	50	50	50
2, 3	Women and girls projects and/or programmes supported	4.2.8	Number of women and girls interventions supported	1, 2	EHACS, SAFETY	4	10	11	6	6	10	12
2, 3	Disability projects and/or programmes supported	4.2.9	Number of interventions for persons with disabilities supported	1, 2	EHACS, SAFETY	-	-	4	4	4	4	4
6	Athletes' development programme	4.2.10	Number of athlete development programmes supported*	1, 2	G4J, EHACS, SAFETY	210	219	230	210	4	4	4
1, 6	Women and Girls capacitated/empowered	4.2.11	Number of women capacitated/empowered to deliver sport and recreation	1, 2	G4J, EHACS, SAFETY	-	-	-	-	200	200	200
1	Indigenous Games code structures supported	4.3.1	Number of Indigenous Games code structures supported	1, 2	EHACS, SAFETY, ICG	7	7	7	8	8	8	8

Outcome Indicator	Outputs	No.	Output Indicators	MTDP Linkages	PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
						2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1, 4	Participants supported to participate in the Indigenous Games Tournaments	4.3.2	Number of participants supported to participate in the Indigenous Games Tournaments	1, 2	EHACS, SAFETY	-	-	-	-	2 200	2 350	2 500
1, 2	District Youth Camps held	4.3.3	Number of District-based Youth Camps held	2	EHACS, SAFETY	-	-	-	-	2	2	2
1, 2	Recreation Centres supported	4.3.4	Number of Recreation Centres supported	1, 2	EHACS, SAFETY	25	25	25	25	25	25	25
1, 2, 7	Work opportunities in the Recreation Programme	4.3.5	Number of work opportunities enabled within the Recreation Programme	1, 2	G4J, EHACS, SAFETY	50	50	41	50	50	50	50
2, 7	Work opportunities in the School Sport Sector	4.4.1	Number of work opportunities enabled in the School Sport Sector (Facility Management)	1, 2	G4J, EHACS, SAFETY	-	-	-	-	20	30	30
1, 2, 4, 7	Support the operational management and maintenance of Shared Facilities	4.4.2	Number of Shared Facilities supported	1, 2, 3	EHACS, SAFETY	-	-	-	-	6	7	7
1, 2, 7	MOD Centres supported	4.5.1	Number of MOD Centres supported	1, 2	EHACS, SAFETY	181	181	181	181	315	315	315
1, 2, 7	Work opportunities within the MOD Programme	4.5.2	Number of work opportunities enabled at MOD centres	1, 2, 3	G4J, EHACS, SAFETY	470	470	362	362	496	496	496
6	Training opportunities to build practitioner capacity	4.6.1	Number of practitioners participating in training	1, 2	G4J, EHACS, SAFETY	710	709	502	500	500	500	500
7	Youth Service opportunities	4.6.2	Number of youth-in-service opportunities created	1, 2	G4J, EHACS, SAFETY	1 385	3017	3 080	3 000	3 000	3 000	3 000
5	Stakeholder engagements	4.6.3	Number of external stakeholder engagements	1, 2, 3	G4J, EHACS, SAFETY	9	8	8	8	8	8	8
1, 2	Children at risk participating regularly and consistently in ASPs	4.6.4	Number of children participating regularly and consistently in ASPs	1, 2	G4J, EHACS, SAFETY	3 033	6205	8 116	8 000	8 000	8 000	8 000

*This indicator counted participants up to 2024/25 and changed to count programmes in 2025/26.

Output Indicators: annual and quarterly targets

No.	Output Indicators	Annual Targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.1	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	529			529	
4.2.2	Number of affiliated district sport federations supported	120	10	40	50	20
4.2.3	Number of sport events supported	100	5	30	40	25
4.2.4	Number of fitness and wellness campaigns facilitated by the gymnasium	6	1	2	2	1
4.2.5	Number of award ceremonies held	1			1	
4.2.6	Number of sport persons participating in training	150			75	75
4.2.7	Number of high-performance sport persons supported to participate at international level	50		20	20	10
4.2.8	Number of women and girls interventions supported	6	1	2	2	1
4.2.9	Number of interventions for persons with disabilities supported	4	1	1	1	1
4.2.10	Number of athlete development programmes supported	4				4
4.2.11	Number of women capacitated/empowered to deliver sport and recreation	200	20	70	90	20
4.3.1	Number of Indigenous Games code structures supported	8				8
4.3.2	Number of participants supported to participate in the Indigenous Games Tournaments	2 200	2 200			
4.3.3	Number of District-based Youth Camps held	2			2	
4.3.4	Number of Recreation Centres supported	25				25

No.	Output Indicators	Annual Targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.3.5	Number of work opportunities enabled within the Recreation Programme	50				50
4.4.1	Number of work opportunities enabled in the School Sport Sector (Facility Management)	20				20
4.4.2	Number of Shared Facilities supported	6		6		
4.5.1	Number of MOD Centres supported	315		315		
4.5.2	Number of work opportunities enabled at MOD centres	496		496		
4.6.1	Number of practitioners participating in training	500	125	125		250
4.6.2	Number of youth-in-service opportunities created	3 000			3 000	
4.6.3	Number of external stakeholder engagements	8	2	2	2	2
4.6.4	Number of children participating regularly and consistently in ASPs	8 000				8 000

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

Contribution of outputs towards achieving outcomes and impact

The Department intends to achieve its legislative mandate through (1) mobilising residents and learners to become active through its sport and recreation programmes, (2) to support high performing athletes to ensure the Province and nation becoming a winning nation through support for next level participation. Furthermore, the Department will close the opportunity gap for under resourced learners through the promotion and provision of after school programmes and youth camps and the opportunity gap for youth through the youth-in-service programme.

Phase Two (2015-2017) of the Case for Sport multi-year Research Programme (2012-2017) showed that the impact of sport and development interventions continued to increase, and that specific trends and tendencies became apparent during the last two years. These trends included increased massification as well as improved specialisation in various sport and related fields. Some of the significant results of the research included the substantive increase in registered athletes and sport participants active in Sport Federations. With respect to MOD Centre participation, the performance of sport federations in development and transformation, as well as the significance of various strategic initiatives were reflected in the portfolio of case studies developed for this Report.

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

Participation - Empowering Active Communities

Sport and recreation programmes drive participation by providing accessible opportunities for individuals to engage in physical, cultural, and wellness activities. Through initiatives such as the Recreation and MOD Programme, thousands of learners are supported in structured sport and recreational activities that build lifelong habits of active engagement. The facilitation of wellness programmes in gymnasiums, support to federations and clubs, the provision of equipment and attire to schools, hubs, and clubs, and the empowerment of women and girls to deliver sport and recreation initiatives create an inclusive environment where barriers to participation are removed. Additionally, interventions for persons with disabilities and cultural activities like the Provincial Indigenous Games Championships celebrate diversity, ensuring that all individuals, regardless of their background or abilities, can actively participate. These efforts not only promote personal wellbeing but also strengthen community cohesion and vitality.

Platforms - Creating Safe and Inclusive Spaces

Sport and recreation create platforms that foster social inclusion, lifelong development, and empowerment through safe and well-managed spaces. MOD Centres, Recreation Centres, YearBeyond sites, Clubs and Shared Facilities provide structured environments where youth can engage in positive activities, reducing vulnerability to negative influences. These efforts are bolstered by service-level agreements that ensure the operational sustainability of these spaces, reinforcing their role as safe spaces for community engagement. Women and girls are further empowered through targeted interventions, while youth camps and award ceremonies celebrate achievements and inspire participation. These platforms offer individuals opportunities to connect, grow, and feel a sense of belonging, ensuring that communities are more inclusive, resilient, and empowered to thrive.

Pathways - Unlocking Opportunities for Growth and Excellence

Sport and recreation create pathways that enable individuals to develop talent, access opportunities, and achieve success at every level. Joint planning and delivery task teams coordinate efforts to ensure effective talent development, supported by athlete development programmes and academy opportunities. High-performance athletes are given the resources to compete on international stages, while district, provincial, and national championships offer competitive platforms for emerging talent. Additionally, major events boost economic impact and create opportunities for tourism, infrastructure development, and job creation.

As the lead department for youth, the department's youth flagship programme YearBeyond provides opportunities for NEET youth to gain work experience and expand their economic networks. Training for sport and recreation practitioners and youth-in-service initiatives further equip individuals with skills and experience, ensuring pathways to personal and professional growth. These comprehensive efforts not only nurture talent but also contribute to economic empowerment and community pride.

Explanation of planned performance

Access to sport and recreation for the inhabitants of the Western Cape will be facilitated through the outcomes for participation, platforms and pathways as follows:

- Participation - Empowering Active Communities

Sport and recreation programmes drive participation by providing accessible opportunities for individuals to engage in physical, cultural, and wellness activities. Through initiatives such as the Recreation and MOD Programme, thousands of learners are supported in structured sport and recreational activities that build lifelong habits of active engagement. The facilitation of wellness programmes in gymnasiums, support to federations and clubs, the provision of equipment and attire to schools, hubs, and clubs, and the empowerment of women and girls to deliver sport and recreation initiatives create an inclusive environment where barriers to participation are removed. Additionally, interventions for persons with disabilities and cultural activities like the Provincial Indigenous Games Championships celebrate diversity, ensuring that all individuals, regardless of their background or abilities, can actively participate. These efforts not only promote personal wellbeing but also strengthen community cohesion and vitality.

- Platforms - Creating Safe and Inclusive Spaces

Sport and recreation create platforms that foster social inclusion, lifelong development, and empowerment through safe and well-managed spaces. MOD Centres, Recreation Centres, Clubs and Shared Facilities provide structured environments where youth can engage in positive activities, reducing vulnerability to negative influences. These efforts are bolstered by service-level agreements that ensure the operational sustainability of these spaces, reinforcing their role as safe spaces for community engagement. Women and girls are further empowered through targeted interventions, while youth camps and award ceremonies celebrate achievements and inspire participation. These platforms offer individuals opportunities to connect, grow, and feel a sense of belonging, ensuring that communities are more inclusive, resilient, and empowered to thrive.

- Pathways - Unlocking Opportunities for Growth and Excellence

Sport and recreation create pathways that enable individuals to develop talent, access opportunities, and achieve success at every level. Joint planning and delivery task teams coordinate

efforts to ensure effective talent development, supported by athlete development programmes and academy opportunities. High-performance athletes are given the resources to compete on international stages, while district, provincial, and national championships offer competitive platforms for emerging talent. Additionally, major events boost economic impact and create opportunities for tourism, infrastructure development, and job creation. Training for sport and recreation practitioners and youth-in-service initiatives further equip individuals with skills and experience, ensuring pathways to personal and professional growth. These comprehensive efforts not only nurture talent but also contribute to economic empowerment and community pride.

8.2. Programme resource considerations

Expenditure estimates

Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R thousand							
Management	84 516	46 218	16 218	15 889	16 037	13 087	13 442
Sport	61 490	69 957	62 501	66 466	70 382	73 737	77 489
Recreation	17 436	18 239	18 551	20 215	20 473	21 468	22 402
School Sport	45 702	45 819	47 031	49 388	47 979	52 986	57 519
MOD Programme	52 591	39 488	39 532	67 419	74 153	75 978	77 638
Youth Programmes		66 866	57 795	62 129	54 804	53 596	52 800
Total	261 735	286 587	241 628	281 506	283 828	290 852	301 290

Economic classification

Current payments	104 137	111 562	107 901	149 666	154 093	161 634	170 108
Compensation of employees	31 303	31 875	34 278	38 699	42 861	45 972	48 403
Goods and services	72 834	79 687	73 623	110 967	111 232	115 662	121 705
Transfers and subsidies to:	150 513	168 541	126 787	123 006	121 823	121 297	122 873
Provinces and municipalities	6 588	2 049	2 934	3 260	2 200	2 321	2 321
Non-profit institutions	143 847	165 847	123 724	119 483	119 623	118 976	120 552
Households	78	645	129	263			
Payments for capital assets	7 032	6 450	6 902	8 829	7 912	7 921	8 309
Machinery and equipment	7 032	6 450	6 902	8 689	7 912	7 921	8 309
Software and other intangible assets				140			
Payments for financial assets	53	34	38	5			
Total	261 735	286 587	241 628	281 506	283 828	290 852	301 290

Contribution of resources towards achievements of outputs

The budget increases by 0.82 per cent or by R2.322 million in 2025/26, from R281.506 million in 2024/25 (revised estimate) to R283.828 million in 2025/26. The increase is due to a new earmarked allocation of R3 million for Economic Growth and Jobs flagship and catalytic projects (YearBeyond 1 000 Stories Libraries Programme).

8.3. Updated key risks

Outcome	Key Risk	Risk Mitigation
Participation, Platforms, Pathways	Inability to deliver on the Department's statutory and other related services due to unplanned, significant disruption/s.	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate. IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed. Automated monitoring and alerting systems.
Participation, Platforms, Pathways	Limited ability to achieve the Department's outcomes.	Corporate companies are invited to address staff on managing personal finances more wisely. Determine priority posts. Interns appointed and EPWP beneficiaries to assist with execution of the business. Redirect funds to priority services. Wellness services are encouraged and communicated to all staff and managers. Three wellness days and monthly information sessions covering various topics, are held. Implementation of the procurement plan. Monitoring of execution of the procurement plan.
Participation, Platforms, Pathways	Possible conflict of interest.	Code of conduct is issued on an annual basis to SCM officials. Financial disclosures are completed by SCM officials annually. The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required. Training and awareness sessions are done internally on an ad hoc basis for staff. PT provides training and education to suppliers. Departmental Ethics strategy was developed, approved and communicated to all officials. As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis. Augmented and implemented a procurement template to include a declaration clause for line function. The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required. Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system.

Outcome	Key Risk	Risk Mitigation
		<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>
Participation, Platforms, Pathways	Unfunded mandate of federations. The dependency on the strategic and operational capabilities of federations for the delivery of school sport.	<p>Strengthening of JDITs and JPITs.</p> <p>Support provided via continuous engagement with school sport structures</p>
Participation, Platforms, Pathways	Lack of food or facilities needed to run ASP.	Work closely with WCED and PT to ensure alignment of government to support the outcome.
Participation, Platforms, Pathways	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.	3 745
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.	313
Heritage Western Cape	National Heritage Resources Act, 1999 (Act 25 of 1999)	To establish and maintain an integrated heritage resources management system in the Western Cape.	500

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

10. Infrastructure Projects

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

11. Public Private Partnerships

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Sub-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 (POE)	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
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"/> Access <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 checked="" type="checkbox"/> JG4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 1.3: Management Services

Indicator number	1.3.1
Indicator title	Number of Batho Pele documents compiled
Short definition	Number of documents compiled to facilitate Batho Pele principles.
Purpose	To facilitate the application of Batho Pele principles.
Key Beneficiaries	Members of the public
Source of data	Source of data: Reports and/or Charter(s)/approved submissions Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification (POE)	Service Delivery Report(s) and/or Charter(s) submissions
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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 checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> JG4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3.2
Indicator title	Number of quarterly performance monitoring reports compiled
Short definition	Number of quarterly performance monitoring reports compiled on achievements as per Annual Performance Plans.
Purpose	To monitor and report quarterly achievements towards targets set in Annual Performance Plans.
Key Beneficiaries	Department, Oversight bodies and the public
Source of data	Source of data: eQPRS Actual data table used (if system/excel): Excel report
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification (POE)	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> JG4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3.3
Indicator title	Number of quarterly verification reports compiled
Short definition	The number of quarterly reports compiled towards targets outlined in Annual Performance Plans.
Purpose	The reports serve as a structured mechanism to verify and document achievements, enabling DCAS to stay accountable, make informed decisions, and take corrective actions if needed. Additionally, this indicator aids in promoting transparency, demonstrating compliance with Departmental objectives, and facilitating effective communication about performance outcomes within the specified quarters.
Key Beneficiaries	Department and oversight bodies
Source of data	Source of data: Portfolio of Evidence Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification (POE)	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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 checked="" 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"/> JG4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3.4
Indicator title	Departmental Business Continuity Plan annually reviewed and adjusted as necessary
Short definition	The annually updated Business Continuity Plan outlines the steps the Department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster.
Purpose	To ensure that the Department continues with its mandate and service delivery obligations and to minimise the negative impact of a major interruption or disasters.
Key Beneficiaries	Department
Source of data	Source of data: The Business Impact Assessment and subsequent Plan Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Departmental Business Continuity Plan
Method of calculation	Count (one annual BCP)
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> JG4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

PROGRAMME 2: CULTURAL AFFAIRS

Sub-programme 2.1: Management

Indicator number	2.1.1
Indicator title	Number of EPWP work opportunities created
Short definition	Number of Expanded Public Works Programme work opportunities created
Purpose	To create work opportunities for beneficiaries as part of Expanded Public Works Programme (EPWP)
Key Beneficiaries	Unemployed persons
Source of data	Source of data: Department of Public Works National Database (Better Data) and/or Departmental records of employment contracts Actual data table used (if system/excel): EPWPRS and/or Departmental records of employment contracts
Data limitations	Access to national EPWP database The National database updates after the reporting period.
Assumptions	Beneficiaries will be absorbed in the job market
Means of verification	Monthly and quarterly reports and copies of employment contracts
Method of calculation	Count of employment contracts
Calculation type	Cumulative <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 checked="" type="checkbox"/> Annually
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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.2: Arts and Culture

Indicator number	2.2.1
Indicator title	Number of practitioners participating in capacity building opportunities
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners. Practitioners may attend more than one capacity training and are counted in each instance.
Purpose	To afford arts administrators, artists and cultural practitioners exposure to develop and expand their potential.
Key Beneficiaries	Arts and culture practitioners
Source of data	Source of data: Attendance Register, report Actual data table used (if system/excel): Word/Excel
Data limitations	None
Assumptions	Projects will not be impacted by constrained resources
Means of verification	Attendance registers, report
Method of calculation	Count of attendees
Calculation type	Cumulative <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
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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.2
Indicator title	Number of community conversations/dialogues implemented to foster social interaction
Short definition	Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race; class; gender; religion; culture; and other contours of human difference. This, with the objective of enhancing social cohesion and nation building in the country.
Purpose	To provide a platform for community dialogues to raise issues relating to social inclusion and nation building, including racism, discrimination, xenophobia and cultural intolerance at local level. Number of social cohesion and nation building conversations conducted at local level.
Key Beneficiaries	Communities
Source of data	Source of data: Registers, programme/agenda and report Actual data table used (if system/excel): Excel/Word
Data limitations	Dependency on social partners
Assumptions	The national department will provide a partnership. That communities will participate.
Means of verification	Registers, programme/agenda, report
Method of calculation	Count of conversations/dialogues
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
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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.3
Indicator title	Number of national and historical/significant days commemorated
Short definition	Programme and activities presented by the Department and its organs of state to commemorate national and historical/significant days, promote national identity, patriotism and further social inclusion and nation building within communities. Multiple events may take place to commemorate the same national and historical/significant day but are counted as one commemoration. Commemoration need not take place on the actual national/historical/significant day.
Purpose	To present programmes and activities to commemorate national and historical/significant days.
Key Beneficiaries	Communities
Source of data	Source of data: Programme/agenda and/or report and/or posters Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	The commemorated days are themed aligned to national department
Means of verification	Programme/agenda and/or report and/or posters
Method of calculation	Count of national and historical/significant days commemorated
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
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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.4
Indicator title	Number of support interventions for events and activities in arts and culture
Short definition	Number of support interventions for events (festivals and other supported events) and activities (developmental and professional programmes) in arts and culture, including 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: Approved submission, Transfer Payment Agreement (TPA), and payment stubs Actual data table used (if system/excel): Excel/Word
Data limitations	Database limited to those that apply for funding
Assumptions	Organisations, individuals and companies will apply for financial assistance
Means of verification	Approved submission, Transfer Payment Agreement (TPA), and payment stubs
Method of calculation	Count of organisations, individuals and companies supported
Calculation type	Cumulative <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
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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.5
Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects presented to promote arts and culture and provide showcasing opportunities.
Purpose	To provide a platform for arts and culture organisations and individuals to showcase their work, access expertise, and enhance capacity.
Key Beneficiaries	Community arts organisations, arts and culture practitioners, community members
Source of data	Source of data: Event report and procurement of services Actual data table used (if system/excel): Word
Data limitations	None
Assumptions	Emerging artists will participate
Means of verification	Event report and procurement of services
Method of calculation	Count of projects
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
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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.2.6
Indicator title	Number of Cultural Commissions supported
Short definition	The WCCC is an advisory body to the Provincial Minister. It is constituted of community persons appointed by the Provincial Minister. A transfer payment from the Department to the WCCC enables it to execute its functions.
Purpose	To promote, preserve and develop arts and culture in the province.
Key Beneficiaries	Cultural Commission
Source of data	Source of data: Approved Submission, Transfer Payment Agreement (TPA), and payment stub Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	Financial resources available to enable the WCCC to execute their mandate.
Means of verification (POE)	Approved Submission, Transfer Payment Agreement (TPA), and payment stub
Method of calculation	Count of Cultural Commissions supported
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 checked="" type="checkbox"/> Annually
Desired performance	<input checked="" 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 initiatives implemented to raise awareness of the national symbols
Short definition	<p>National symbols are key to the redefinition of a nation. They are no decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity.</p> <p>National symbols can be defined as those images and recitals that are identified, recognised, accepted and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a country, through its President, bestows on its citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history.</p> <p>The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following:</p> <p>Public activations – (a broadened version of the campaign initially referred to as, “#I am the Flag Campaign”). The activations vary depending on the venue selected or provided; the target market (whether they are always in motion as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner organisations (where applicable).</p> <p>Provisions of flags to schools - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols.</p> <p>Workshops – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets.</p>
Purpose	<p>Promotional interventions such as educational programmes of the Department to promote the national symbols and orders of the Republic of South Africa.</p> <p>To track progress on the promotion of national symbols and orders.</p> <p>The flag together with other national symbols are the brand image of the Country. They provide overarching identity of our country. The promotion of the national flag together with other national symbols, thus, has a potential to unite people irrespective of their diverse backgrounds.</p>
Key Beneficiaries	School going learners
Source of data	Source of data: Post activation report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact. Fostering the national identity, and pride to promote unity.
Means of verification (POE)	Post activation report inclusive of attendance register and/or programme
Method of calculation	Simple Count of initiatives implemented
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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? YES <input checked="" type="checkbox"/> NO</p>

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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.3.2
Indicator title	Number of affiliated museums supported
Short definition	The Museum Service supports affiliated museums through a transfer payment and administrative support.
Purpose	Provide subsidy payments to province aided museums, grant in aid payments to local museums and administrative support to provincial museums and Congo caves.
Key Beneficiaries	Affiliated museums
Source of data	Source of data: Departmental payment stubs received internally and administrative information from museums. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact. Province-aided and Local Museums raise funds in addition to support from the department
Means of verification (POE)	Province-aided and Local Museums payment stubs Provincial Museums BAS reports or consolidated cash flows Minutes of Congo Caves Board of Trustees 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.3.3
Indicator title	Number of Museum Knowledge Sharing Platforms hosted
Short definition	An indication that the Department provides a platform for museum managers and governing bodies to interact and ensure that strategic decisions are cascaded to different levels of museum management. Knowledge sharing is valuable for fostering learning, collaboration, innovation, and improving decision-making processes within the DCAS or community.
Purpose	Communication and exchange of information amongst museums and with the Department is essential to ensure effective service delivery.
Key Beneficiaries	Affiliated museums
Source of data	Source of data: programme and attendance register (online or manual) Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact.
Means of verification (POE)	Programme Attendance Register (online or manual)
Method of calculation	Count of knowledge sharing platforms hosted
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 checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.3.4
Indicator title	Number of museum education programmes delivered
Short definition	Education programmes developed by the Museum Service and facilitated by affiliated museums.
Purpose	To contribute to the appreciation of history.
Key Beneficiaries	School going learners
Source of data	Source of data: Education programme and attendance register (online or manual). Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Partnerships will deepen impact.
Means of verification (POE)	Education programme Attendance register (online or manual)
Method of calculation	Count of education programmes delivered
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.4: Heritage Resource Management Services

Indicator number	2.4.1
Indicator title	Number of provincial heritage resource management authorities supported through transfer payments
Short definition	Providing financial resources for the conservation and management of heritage resources in the Western Cape.
Purpose	To assist the provincial heritage resources authority to implement Section 23 of the National Heritage Resources Act (Act 25 of 1999).
Key Beneficiaries	Provincial Heritage Resources Authority
Source of data	Source of data: Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Available budget
Means of verification (POE)	Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape.
Method of calculation	Count heritage resource management authorities supported
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 2.5: Language Services

Indicator number	2.5.1
Indicator title	Number of language coordinating structures supported
Short definition	Transfer payment to the Western Cape Language Committee to give effect to its mandate.
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: Approved Submission, MoA and Transfer payment stub Actual data table used (if system/excel): Word/Excel
Data limitations	None
Assumptions	Financial resources available to enable the WCLC to carry out its mandate
Means of verification (POE)	Approved Submission, MoA and Transfer payment stub
Method of calculation	Count language coordinating structures 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
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"/> Access <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 checked="" 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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.5.2
Indicator title	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language
Short definition	To facilitate capacity development opportunities for beneficiaries of programmes conducted by the Department to promote, develop and advance the official languages of the Province as well as SASL and previously marginalised indigenous languages.
Purpose	To execute the constitutional mandate to promote multilingualism in the Western Cape.
Key Beneficiaries	Communities
Source of data	Source of data: Reports and attendance registers Actual data table used (if system/excel): Word/Excel
Data limitations	None
Assumptions	Collaborations with other stakeholders in the language domain will have a greater impact to achieving outcomes
Means of verification	Reports, attendance registers
Method of calculation	Count
Calculation type	Cumulative <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
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"/> Access <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 checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	2.5.3
Indicator title	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language
Short definition	Provision of language support services rendered to Western Cape Government departments, inclusive of South African Sign Language.
Purpose	Provision of language support services in order to ensure that the provincial Language Policy is implemented.
Key Beneficiaries	Provincial Departments
Source of data	Source of data: Job register Actual data table used (if system/excel): Excel
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 (POE)	Job Register
Method of calculation	Count of language support services provided
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
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"/> Access <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 type="checkbox"/> YES <input checked="" 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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Sub-programme 3.2: Library Services

Indicator number	3.2.1
Indicator title	Number of library books procured
Short definition	Number of new copies of library books procured. Donations and complimentary copies are excluded.
Purpose	To measure the number of new copies of library books procured (printed, audio and e-books) in order to keep collections relevant and up to date.
Key Beneficiaries	General public
Source of data	Source of data: SLIMS, BAS and Overdrive Actual data table used (if system/excel): SLIMS, BAS and Overdrive
Data limitations	Dependant on accuracy of data input and system ability to identify errors.
Assumptions	Funding is available to purchase books
Means of verification	Excel list and invoices
Method of calculation	The number of new library book copies procured is counted.
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.2
Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted by regional library staff at public libraries
Purpose	The purpose of monitoring visits can include the following service delivery, monitoring of administration, asset management, collection management, condition assessment of the facilities as well as general service standards.
Key Beneficiaries	Public libraries
Source of data	Source of data: Departmental (signed registers) Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification (POE)	Registers
Method of calculation	Count of number of visits confirmed by attendance registers
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.3
Indicator title	Number of public awareness programmes conducted about library services and the promotion of literacy
Short definition	Number of library promotional projects/programmes undertaken to increase effective library usage and create awareness of the service and to promote literacy.
Purpose	To raise awareness of library services across the Province.
Key Beneficiaries	Public
Source of data	Source of data: Reports and/or proof of publications Actual data table used (if system/excel): Word
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification (POE)	Reports and/or proof of publications
Method of calculation	Number of promotional projects/programmes counted.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.4
Indicator title	Number of training programmes provided to public library staff
Short definition	Structured training events and workshops facilitated by provincial library staff to public librarians.
Purpose	This indicator shows the number of training programmes provided to public librarians. One of the aims of the library service is to enhance the skills of librarians in order to achieve higher levels of service delivery.
Key Beneficiaries	Public library staff
Source of data	Source of data: Attendance Registers Actual data table used (if system/excel): Excel/Word
Data limitations	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 (POE)	Attendance Register for each training programme
Method of calculation	Counting of training programmes
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.5
Indicator title	Number of libraries with public internet infrastructure
Short definition	Number of rural (non-metro) public libraries with internet infrastructure installed.
Purpose	To provide free internet to public libraries in rural (non-metro) areas.
Key Beneficiaries	Public
Source of data	Source of data: Excel list of libraries Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Excel list of libraries (Ce-I list of connections)
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 decommissioned.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.6
Indicator title	Number of Library Service Points
Short definition	Number of library service points affiliated/registered with the Western Cape Library Service. This includes libraries of different sizes, hosted in various facilities, for example, prisons and schools.
Purpose	To measure the extent of library services provided throughout the Western Cape Province.
Key Beneficiaries	Public
Source of data	Source of data: Departmental database (Affiliation/Registration forms) Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Affiliation/Registration forms for opening Approved Submission for closures
Method of calculation	The number of new service points is counted and added to number of existing service points. Where service points are decommissioned, 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.7
Indicator title	Number of B3 municipalities receiving Municipal 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.
Purpose	To enable the delivery of a public library service in B3 municipalities.
Key Beneficiaries	Municipalities and public libraries
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.8
Indicator title	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries
Short definition	Number of metropolitan municipalities assisted by the Library Service with funding for upgrading and maintenance of libraries.
Purpose	To upgrade and maintain metro libraries.
Key Beneficiaries	Metro and Public libraries
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.9
Indicator title	Number of library staff posts funded through Municipal Replacement Funding
Short definition	Number of library staff posts funded through transfers to B3 Municipalities.
Purpose	To provide funding to municipalities to employ staff at public libraries.
Key Beneficiaries	Municipalities and Public library staff
Source of data	Source of data: Municipalities submit their business plans and reports Actual data table used (if system/excel): Excel
Data limitations	Normal attrition of staff
Assumptions	Funds are available
Means of verification	Business plans and reports from Municipalities
Method of calculation	Number of posts counted from business plans
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.2.10
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: Minutes of meetings Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings
Method of calculation	Counting number of meeting minutes
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 3.3: Archives

Indicator number	3.3.1
Indicator title	Number of public awareness programmes conducted about archival services
Short definition	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that National Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings to understand archival functions and services. The programmes will be any or a combination of the following: the Annual Archives Week Programme; and the Outreach/Awareness Programme. The aforesaid list is not exhaustive, and Provinces may thus initiate similar awareness programmes. During implementation of these programmes, individuals will among other things, be exposed to how research is conducted at the archives; what services are offered; processes needed to access classified information held by archival institutions; and how exhibitions are done using archival collections.
Purpose	To educate the public, in particular the youth, about archives and by promoting our archival heritage. Presentations about archives to schools, communities, and visitors of the Archives. The programmes will be any or a combination of the following: the Annual Archives Week Programme; Oral History Programme; and the Outreach/Awareness Programme. The aforesaid list is not conclusive, and Provinces may thus initiate similar awareness programmes. During implementation of these programmes, individuals will among other things, be exposed to how research is conducted at the archives; what services are offered; processes needed to access information held by archival institutions.
Key Beneficiaries	Public
Source of data	Source of data: Attendance Registers (online or manual) Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Community will benefit from the outreach programmes conducted.
Means of verification	Attendance registers (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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.2
Indicator title	Number of oral history recordings collected
Short definition	The collection of actual oral history recordings for preservation and access.
Purpose	To preserve oral history for use by researchers and public.
Key Beneficiaries	Public
Source of data	Source of data: Recordings in audio visual formats Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Collected recordings have an impact on increased access to oral history by the public.
Means of verification	Recordings in audio visual formats listed in inventory list
Method of calculation	Count of recorded topics/subjects/interviews
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.3
Indicator title	Number of training interventions
Short definition	Training of records managers and registry staff.
Purpose	To capacitate staff in proper records management.
Key Beneficiaries	Records management staff of governmental bodies
Source of data	Source of data: Attendance registers, course programme and report Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course.
Means of verification	Attendance registers, course programme, report
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.4
Indicator title	Number of enquiries processed
Short definition	Responding to enquiries received.
Purpose	Provide access to archival records.
Key Beneficiaries	Public
Source of data	Source of data: Written, telephonic and desk enquiries registers Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	All received enquiries will be resolved.
Means of verification	Written, telephonic and desk enquiries registers
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input checked="" 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 type="checkbox"/> YES <input checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.5
Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers to the Archives.
Purpose	Providing access to information.
Key Beneficiaries	Public
Source of data	Source of data: Reading room visitors' register Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	Researchers will continue to visit the Archives repository.
Means of verification	Reading room visitors' registers
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.6
Indicator title	Number of Archivalia (documents) restored
Short definition	Preservation and conservation of archives.
Purpose	Preserving archival heritage.
Key Beneficiaries	Public
Source of data	Source of data: Registers of restored records Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	Restored archivalia will be preserved for a long period of time.
Means of verification	Registers 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.7
Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records.
Purpose	To provide easy access to records and the collections that are available to the public.
Key Beneficiaries	Public
Source of data	Source of data: Register of records described and arranged Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	All records arranged will be accessible to all.
Means of verification	Register of records described and arranged
Method of calculation	Count of linear metres arranged
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.8
Indicator title	Number of Departments to receive ECM rollout
Short definition	The number of Departments that will receive ECM rollout.
Purpose	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word documents, spreadsheets and scanned content.
Key Beneficiaries	Provincial Departments
Source of data	Source of data: Completion Certificate Actual data table used (if system/excel): Word
Data limitations	None
Assumptions	Funds are available.
Means of verification	Completion certificate
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.9
Indicator title	Number of record classification systems evaluated and/or approved
Short definition	Drafting, review and approval of file plans, records management policies, registry procedure manuals and records control schedules of governmental bodies.
Purpose	Ensure that classification systems are drafted according to the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005).
Key Beneficiaries	Western Cape governmental bodies
Source of data	Source of data: Letters Actual data table used (if system/excel): Word
Data limitations	None
Assumptions	All the governmental bodies will send their classification systems' amendments and updates.
Means of verification	Incoming letters and approval/non-approval letters to the governmental bodies.
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.10
Indicator title	Number of inspections conducted
Short definition	Inspection of conditions under which records are kept and managed in governmental bodies.
Purpose	To ensure compliance to records management legislation, standards and policies by governmental bodies.
Key Beneficiaries	Western Cape governmental bodies and communities
Source of data	Source of data: Inspection reports or survey forms Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Governmental bodies will comply to Records Management practices.
Means of verification	Inspection reports or survey forms
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.11
Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction or transfer instructions.
Purpose	To prevent unauthorised destruction of public records or to transfer of records through approval of requests.
Key Beneficiaries	Western Cape governmental bodies
Source of data	Source of data: Disposal authority requesting letter and the letter issuing a disposal authority. Actual data table used (if system/excel): Word
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	3.3.12
Indicator title	Number of inventories compiled and updated
Short definition	Recording, describing archivalia to ensure easier access and updating inventories.
Purpose	Provides easier access to archivalia by providing more information on available collections.
Key Beneficiaries	Public
Source of data	Source of data: Inventories Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Researchers will be able to get correct references to sources required.
Means of verification	Inventories
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

Indicator number	1.1
Indicator title	Number of library posts funded through conditional grant
Short definition	Number of library posts at public libraries funded from conditional grant.
Purpose	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries.
Key Beneficiaries	Western Cape Municipal Library Staff
Source of data	Source of data: Business plans by municipalities Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Funds are available
Means of verification	Business plans and monthly expenditure reports from Municipalities
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of library books procured
Short definition	Number of library books procured for public libraries.
Purpose	To measure the number of book copies procured from conditional grant in order to keep collections relevant.
Key Beneficiaries	Public 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 and invoices
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3
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 and progress of infrastructure progress, compliance to norms and standards and to provide professional advice and support.
Key Beneficiaries	Municipalities
Source of data	Source of data: Meeting minutes and attendance registers Actual data table used (if system/excel): N/A
Data limitations	Reliability of the information provided.
Assumptions	Availability of human and financial resources.
Means of verification	Minutes of meetings and attendance registers
Method of calculation	To count the number of meeting minutes
Calculation type	<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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.4
Indicator title	Number of municipalities receiving conditional grant transfer payments
Short definition	The number of municipalities receiving conditional grant transfer payments.
Purpose	The conditional grant transfer payments assist municipalities in appointing adequate staff, upgrade library services and to address the issue of the unfunded library mandate.
Key Beneficiaries	Municipalities
Source of data	Source of data: Transfer payment reports Actual data table used (if system/excel): N/A
Data limitations	Reliability of information provided
Assumptions	Funds are available
Means of verification	Transfer payment reports
Method of calculation	To count the number of municipalities receiving transfer payments
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.5
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 and visionally impaired members of the community in selected libraries.
Purpose	To provide an inclusive public library service for the visionally impaired community.
Key Beneficiaries	South African Library for the Blind (SALB)
Source of data	Source of data: Project management reports Actual data table used (if system/excel): N/A
Data limitations	Reliability of the information provided.
Assumptions	Funding is available for the establishment of new libraries for the blind.
Means of verification	Project reports and photos
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

PROGRAMME 4: SPORT AND RECREATION

Sub-programme 4.2: Sport

Indicator number	4.2.1
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation
Short definition	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school.</p> <p>Attire: clothing that is used by participants in the field of sport and recreation during practice and/or competition.</p> <p>A club is an association whose objectives include the promotion of one or more sport codes, the participation of their members in these codes and/or the organization and participation in leagues, tournaments and/or championships. A sport club may be community based or affiliated to a recognised federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p> <p>A hub is an area/ facility that is selected and located within a community for Mass Participation in Sport and Recreational activities to take place. May be situated around a sport centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Generally, the area should be centrally located within a community to ensure accessibility for all, it may also be referred to as a node if it has satellite facilities in the surrounding areas. The beneficiaries and participants may come in groups, clubs, schools, individuals or other community organisations working together in a local community, who want to develop and grow the sporting and recreation offering in the particular community.</p> <p>A school is a public institution for educating children under the jurisdiction of the Department of Basic Education together with its provincial education departments. For the purposes of this indicator, it covers grades 1 to 12.</p>
Purpose	To develop schools, hubs and clubs in the province. Schools, hubs and clubs that benefit from equipment and/or attire in order to ensure their development.
Key Beneficiaries	Schools, hubs and clubs
Source of data	Source of data: Schools, hubs and clubs Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Building capacity around schools, hubs and clubs ensuring participation.
Means of verification	Acknowledgement of receipt and list of schools, hubs and clubs
Method of calculation	<p>An aggregation of the count from the following indicators:</p> <ol style="list-style-type: none"> 1. Number of clubs provided with equipment and/or attire. 2. Number of hubs supported with Equipment and/or attire 3. Number of schools supported with equipment and/ or attire
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" type="checkbox"/> NO</p>

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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.2
Indicator title	Number of affiliated district sport federations supported
Short definition	Supporting federations thereby enabling them to develop and promote sport and recreation activities and projects.
Purpose	Participation in sport and excellence will be increased through planned programmes and projects.
Key Beneficiaries	District sport federations
Source of data	Source of data: Applications received from District/Provincial Sport Federations Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Transforming the landscape of society and building social cohesion
Means of verification	Approved Submission/Signed MOA/BAS Payment Stubs
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.3
Indicator title	Number of sport events supported
Short definition	Sport events supported with direct funding transfers and/or with the provision of event support services in the Province.
Purpose	Providing support to sport events within the Province which contributes to sector capacity building, local and provincial economic stimulation, and supports sport and recreation tourism.
Key Beneficiaries	District/Provincial/National Sport Federations and Public/Private event organisers
Source of data	Source of data: Applications received from District/Provincial Sport Federations and Public/Private Organisers. The event report, BAS payment, MOA, signed submission and funding application. Actual data table used (if system/excel): Excel/Word/BAS and event support services invoices.
Data limitations	None
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Event Report, BAS payment, MOA, signed submission; funding application and/or event support services invoices.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.4
Indicator title	Number of fitness and wellness campaigns facilitated by the gymnasium
Short definition	These are interventions meant to empower employees and the public on issues of sport health and wellness programmes.
Purpose	To promote a healthy lifestyle in the province.
Key Beneficiaries	Western Cape government employees and the public
Source of data	Source of data: Event Report Actual data table used (if system/excel): Word
Data limitations	None
Assumptions	That the people want to live an active 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.5
Indicator title	Number of award ceremonies held
Short definition	Create a stage to award those who excelled while participating in the different pillars of sport. To honour and acknowledge Sport Achievers who contributed to the development, transformation, and growth of sport in South Africa.
Purpose	Awarding the dedication and excellent performance and contribution in sport.
Key Beneficiaries	Athletes, players, technical officials, coaches, administrators, and sport legends
Source of data	Source of data: Nominations received collated into departmental database Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	Annual and long-term achievements within the sport and recreation sector that is acknowledged/recognised.
Means of verification	Event Report inclusive of the list of winners.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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: <...4.> Target for youth: <...6> Target for people with disabilities: <...2> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.6
Indicator title	Number of sport persons participating in training
Short definition	The number of sport persons that attend sport related courses.
Purpose	To capacitate people (athletes, coaches, managers, technical officials, administrators and others in sport and recreation) with training to actively deliver sport and recreation activities in the Western Cape.
Key Beneficiaries	Provincial and district sport federations
Source of data	Source of data: Federation reports and attendance register Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Building capacity for participation in sport and recreation.
Means of verification	Attendance Register and Event Report
Method of calculation	Count of participants at each training intervention
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.7
Indicator title	Number of high-performance sport persons supported to participate at international level
Short definition	Providing support to Western Cape sport persons representing the country at international level.
Purpose	To facilitate representation at international platforms.
Key Beneficiaries	Sport persons
Source of data	Source of data: Applications for High Performance funding and BAS Payment stubs. Actual data table used (if system/excel): NA
Data limitations	Endorsement by SASCOG.
Assumptions	Ensuring athletes participate at the highest levels.
Means of verification	BAS Payment stubs
Method of calculation	Count number of sport persons
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.8
Indicator title	Number of women and girls interventions supported
Short definition	Women and Girls interventions that promote sport and recreational activities for this group of beneficiaries. Interventions include but are not limited to events, engagements, initiatives, donation drives, activities, promotions, etc.
Purpose	Development of sport and recreation for women and girls.
Key Beneficiaries	Women and girls
Source of data	Source of data: Attendance register and/or event reports Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Women and girls will be enabled to participate in sport and recreation.
Means of verification	Attendance registers and/or event reports
Method of calculation	Count of event reports
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.9
Indicator title	Number of interventions for persons with disabilities supported
Short definition	Disability projects and programmes that promote sport and recreational activities for this group of beneficiaries. Interventions include but are not limited to events, engagements, initiatives, donation drives, activities, promotions, etc.
Purpose	Creating opportunities for persons with disabilities to participate in sport and recreation.
Key Beneficiaries	Persons with disabilities and disability sport administrators and/or officials
Source of data	Source of data: Attendance register and/or event report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Capacitating persons with disabilities to participate in sport and recreation.
Means of verification	Attendance registers and/or event reports
Method of calculation	Count of attendance registers and/or event reports
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.10
Indicator title	Number of athlete development programmes supported
Short definition	DSAC provides financial support, through the Mass Participation and Sport Development Conditional Grant, to the Provincial Departments responsible for sport, arts, and culture to assist them in offering development and support programmes for talented and high-performance athletes. The Athlete Development and Support Programmes are developed by the Provincial Departments responsible for sport, arts, and culture, in conjunction with stakeholders, such as Provincial Academies of Sport and Provincial Federations. The programmes will specify all the codes that require high performance support. Athlete support will be offered in line with the South African Sport Academies Strategic Framework and Policy Guidelines.
Purpose	To assess the number of athlete development programmes.
Key Beneficiaries	Athletes
Source of data	Source of data: Provincial Athlete Development Programme, Quarterly Progress report signed by the relevant provincial academies project manager including an expenditure report, consolidated progress report signed by DCAS Chief Director or senior official and proof of support. Actual data table used (if system/excel): Excel/Word
Data limitations	Dependency on district and WECSA reports
Assumptions	Programme is implemented in line with the Academies Framework
Means of verification	Provincial Athlete Development Programme, Quarterly Progress report signed by the relevant provincial academies project manager including an expenditure report, consolidated progress report signed by DCAS Chief Director or senior official, proof of support.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.2.11
Indicator title	Number of women capacitated/empowered to deliver sport and recreation
Short definition	To capacitate women (athletes, coaches, managers, technical officials, administrators and others in sport and recreation) with training to actively deliver sport and recreation activities in the Western Cape.
Purpose	To capacitate and develop sport women in the sector.
Key Beneficiaries	Women who are athletes, coaches, managers, technical officials and practitioners in sport and recreation.
Source of data	Source of data: Federation reports and attendance registers and/ or list of attendees Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Women and girls are capacitated and provided with access to training opportunities in sport and recreation.
Means of verification	Attendance register and event report
Method of calculation	count number of participants on the registers
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.3: Recreation

Indicator number	4.3.1
Indicator title	Number of Indigenous Games code structures supported
Short definition	The number of district and provincial indigenous games code structures supported with annual planning and corporate governance matters.
Purpose	Improve corporate governance.
Key Beneficiaries	Indigenous Games code structures.
Source of data	Source of data: Attendance Registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Structures are recognised by the relevant code structures.
Means of verification	Attendance Registers and/or minutes of meetings
Method of calculation	Count of number of code structures
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	Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.3.2
Indicator title	Number of participants supported to participate in the Indigenous Games Tournaments
Short definition	The number of participants supported to participate in the indigenous games tournaments.
Purpose	To increase participation.
Key Beneficiaries	Indigenous Games club members, Indigenous Games Code Structure Committee Members and technical officials.
Source of data	Source of data: Event reports and attendance registers. Actual data table used (if system/excel): Word/Excel
Data limitations	None
Assumptions	All participants are members of the clubs and/or part of the code structures and/or technical officials.
Means of verification	Event reports and attendance registers for each district event.
Method of calculation	Count of the number participants.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.3.3
Indicator title	Number of District-based Youth Camps held
Short definition	The number of district-based youth camps held within the province.
Purpose	To empower youth through sport and recreation by providing leadership training, skills development and experiential learning.
Key Beneficiaries	High school learners that participate in the MOD programme.
Source of data	Source of data: Camp specific Close-out report and Attendance registers Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	The camps are assumed to be adequately funded and resourced with staff, materials, venues, etc. to run successfully.
Means of verification	Camp specific Close-out report and Attendance Registers.
Method of calculation	Count the number of Camps 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 type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.3.4
Indicator title	Number of Recreation Centres supported
Short definition	The number of Recreation Centres supported through the provision of equipment and/or attire.
Purpose	The purpose is to increase mass participation.
Key Beneficiaries	Community members
Source of data	Source of data: List of Centres that received equipment and/or attire, Delivery note Actual data table used (if system/excel): Excel/Word
Data limitations	None
Assumptions	Centre functionality
Means of verification	List of Centres that received equipment and/or attire, Delivery note
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.3.5
Indicator title	Number of work opportunities enabled within the Recreation Programme
Short definition	The number of work opportunities enabled at Recreation Centres.
Purpose	To create pathways for growth for and employability. Increase Mass participation.
Key Beneficiaries	Target groups that attend recreation centre activities.
Source of data	Source of data: List of names provided by partner organisations. Actual data table used (if system/excel): Excel
Data limitations	None
Assumptions	The partner organisations have capacity.
Means of verification	List of names provided by partner organisations.
Method of calculation	Count of work opportunities
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.4: School Sport

Indicator number	4.4.1
Indicator title	Number of work opportunities enabled in the School Sport Sector (Facility Management)
Short definition	The number of work opportunities enabled at Shared Facilities.
Purpose	To create pathways for growth for and employability. To manage and maintain school sport infrastructure for the utilisation of school going learners.
Key Beneficiaries	Beneficiary of the work opportunity and learners
Source of data	Source of data: List of names provided by partner organisations. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	The partner organisations have capacity.
Means of verification	List of names provided by partner organisations.
Method of calculation	Count of work opportunities.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.4.2
Indicator title	Number of Shared Facilities supported
Short definition	Providing sport and recreational spaces.
Purpose	To provide learners with a safe space for participation.
Key Beneficiaries	Learners
Source of data	Source of data: Service Level Agreements Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All signed service level agreements will be honoured by schools, ensuring consistent operational standards, timely maintenance, and shared accountability in managing the facilities effectively.
Means of verification	Service Level Agreements
Method of calculation	Count of SLAs
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Sub-programme 4.5: MOD Programme

Indicator number	4.5.1
Indicator title	Number of MOD Centres supported
Short definition	The number of MOD Centres supported through the enablement of work opportunities and/or equipment.
Purpose	Increase Mass Participation.
Key Beneficiaries	Learners
Source of data	Source of data: Service Level Agreement (SLA) Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Schools' functionality and cooperation
Means of verification	Service Level Agreement (SLA) and/or coach contracts
Method of calculation	Count SLAs or coach contracts
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.5.2
Indicator title	Number of work opportunities enabled at MOD centres
Short definition	The number of work opportunities enabled at MOD Centres.
Purpose	To create pathways for growth for and employability.
Key Beneficiaries	Coach and learners
Source of data	Source of data: List of work opportunities Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	The partner organisations have capacity.
Means of verification	List of names provided by partner organisations.
Method of calculation	Count of work opportunities.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.6.1
Indicator title	Number of practitioners participating in training
Short definition	Training opportunities created to upskill practitioners.
Purpose	Ensure quality practitioners and programmes – in line with youth norms and standards.
Key Beneficiaries	Practitioners working for Government and NGOs
Source of data	Source of data: Attendance Registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Availability of funding. Practitioners continue to sign up for training based on perceived value add of training.
Means of verification	Attendance registers
Method of calculation	Count of participants per training event
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Deputy Director
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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.6.2
Indicator title	Number of youth-in-service opportunities created
Short definition	Number of youth-in-service opportunities created for 18 – 25-year-olds which provides them with a bridge into the economy.
Purpose	To reduce youth unemployment.
Key Beneficiaries	Unemployed youth and NEETS aged 18 to 25 years old
Source of data	Source of data: Stipend (payment) records and signed MOUs Actual data table used (if system/excel): NA
Data limitations	None
Assumptions	Partners continue to support the implementation of the programme.
Means of verification	Stipend (payment) records and signed MOUs
Method of calculation	Count of individuals who received a stipend
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Deputy Director
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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.6.3
Indicator title	Number of external stakeholder engagements
Short definition	Hosting of communities of practice to share information, lessons, tools and resources with external stakeholders (WCG departments, NGO, Donors, Principals)
Purpose	To facilitate stakeholder engagement and feedback.
Key Beneficiaries	Site managers, WCG departments, Donors and NGO members.
Source of data	Source of data: Attendance registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Stakeholders are committed in engaging with the programme.
Means of verification	Attendance Registers
Method of calculation	Count number of engagements
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Deputy Director
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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	4.6.4
Indicator title	Number of children participating regularly and consistently in ASPs
Short definition	Targeted school-going learners at risk (i.e. academic, and/or behavioural, and/or family, and/or geographic risk) participating in sport, arts, life skills or academic after school programmes at least twice a week whilst the programme is running.
Purpose	To increase protective factors for youth at risk benefiting from programmes
Key Beneficiaries	Children and youth
Source of data	Source of data: Attendance records Actual data table used (if system/excel): Teampact (software application) records via Excel
Data limitations	Connectivity needed to upload attendance and at times challenges with connectivity.
Assumptions	Availability of human and financial resources to track learners. School buy-in to the programmes and therefore prioritisation of session for learners.
Means of verification	Records of attendance
Method of calculation	Count of youth and children participating
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Deputy Director
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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

MASS PARTICIPATION PROGRAMME GRANT

CLUB DEVELOPMENT

Indicator number	1.1
Indicator title	Number of people trained in Club Development
Short definition	Number of selected clubs officials receiving training as coaches, instructors, trainers, 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 Local/ District/ Provincial/ National and/or international sporting federation. Generic training programmes must be SETA or SAQA accredited.
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: Reports from the district offices which includes (signed attendance registers, training programme or outline, facilitators report with proof of accreditation.) Actual data table used (if system/excel): NA
Data limitations	Duplications and trainees not successfully completing the course.
Assumptions	Building capacity around urban and rural clubs. Federations will also provide code specific skills development programmes. Trainees will attend and finish courses.
Means of verification	Signed attendance registers, training programme or outline, facilitators report with proof of accreditation. Invoices, Closeout reports.
Method of calculation	Simple count Each person should only be counted once, irrespective of the number of training programmes they successfully completed.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of local leagues supported
Short definition	<p>Leagues supported</p> <p>Number of local federations leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Leagues includes able and disabled categories, mini, juniors and seniors (boys/girls).</p> <p>Support includes:</p> <p>Administrative support (membership fees/ stationery, airtime, bookkeeping or audited fees, capacity building (workshops, conferences, meetings, seminars), office rental, marketing materials, administrative costs (branding, website, league manuals) and ICT support.</p> <p>Technical support (venue hire, travel allowance, leagues equipment and attire (technical officials and or association members), ceremonial items (medals, trophies, certificates) and or end of season awards ceremonial events and technical officials support (stipends).</p>
Purpose	Local federations leagues serve as a platform for sustained participation, talent identification and development.
Key Beneficiaries	Sport federations and clubs
Source of data	Source of data: Leagues and /or clubs and districts, reports Actual data table used (if system/excel): NA
Data limitations	Proof of support provided is not standardised.
Assumptions	Creating opportunities for clubs to play in leagues or tournaments.
Means of verification	Proof of support provided from Provincial DSAC (could include proof of payment) invoices or financial report (monthly and quarterly) (if applicable to non-financial support) Fixtures, results and logs (monthly) Close out or progress report (monthly)
Method of calculation	Simple Count Leagues can only be counted once, irrespective of how often it is supported.
Calculation type	<input 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/>Access <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	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: N/A
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)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3
Indicator title	Number of local clubs supported participating in local leagues
Short definition	A club is a structured, constituted base for participation in sport and serves as a vehicle for long term participant development as well as mentorship programmes to cater for high performance. Number of local clubs participating in local recognised federations leagues. Clubs participating in grassroots/ amateur leagues, age appropriate (juniors and seniors), boys and girls (able and disabled, conforming to the national federations long term participant development and strategic plans. Clubs includes single and multi-coded. Support towards clubs includes affiliation fees, logistical, nutritional, medical and technical support.
Purpose	Local community clubs provide a holistic approach towards access, inclusion promotion and participation of sports at grassroots level and talent identification and development.
Key Beneficiaries	Clubs on the Club development programme
Source of data	Source of data: Reports from Clubs and districts Actual data table used (if system/excel): NA
Data limitations	Postponement and/ or cancelation of fixtures. Support provided is not standardised.
Assumptions	Developing skills within clubs to promote growth and self-sufficiency. Local, District and Provincial federations to provide technical support towards the clubs.
Means of verification	Proof of support provided (could include proof of payment, list of clubs, fixtures, team list, and/ or results and close out reports.
Method of calculation	Simple Count Each club is only counted once, irrespective of how often it is supported.
Calculation type	<input 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.4
Indicator title	Local clubs participating in local leagues supported with equipment and attire
Short definition	Number of clubs affiliated to local federations leagues provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation.
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	Clubs in the club development programme
Source of data	Source of data: Goods delivery note of equipment and/ attire and clubs acknowledge receipt form. Actual data table used (if system/excel): Excel
Data limitations	Norms and standards. Incomplete source documents.
Assumptions	Capacitating clubs to participate in organised sport. The province will adhere to the equipment specifications, norms and standards as advised by the national federations in order distribute fairly to all clubs.
Means of verification	Clubs acknowledge receipt form for equipment and attire and list of the clubs.
Method of calculation	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once the receiving note has been signed by the delegated official from the recipient club.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.5
Indicator title	Women boxing bout supported
Short definition	Number of women in boxing bout tournaments hosted by the provinces. Women in professional boxing tournaments supported through a transfer to provincial sport confederation delivered through Boxing South Africa.
Purpose	To show the number of women in boxing bout events organised and promoted by provinces.
Key Beneficiaries	Women in boxing
Source of data	Source of data: Reports from district Actual data table used (if system/excel): N/A
Data limitations	Relationship between professional and amateur boxing.
Assumptions	Supporting the development and growth of women in boxing.
Means of verification	Detailed project plan Women in boxing bout programme Attendance register List of boxers participated in the event
Method of calculation	Simple Count The number of women in boxing bout event(s) is counted once
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.6
Indicator title	Number of local clubs supported to participate in district competitions
Short definition	Clubs affiliated to local federations leagues supported to compete in inter-regional or organised districts federations competitions. Clubs (team and individual) supported with transport, registration fees, accommodation, dietary and technical support. Able and disabled sporting clubs for boys and girls (junior and seniors). District federations organised competitions may include (sponsored or non-sponsored competitions) or play-offs at district level only.
Purpose	Competitive sport for local clubs significantly contributes towards talent identification and development.
Key Beneficiaries	Local community clubs
Source of data	Source of data: Reports from district Actual data table used (if system/excel): N/A
Data limitations	Support provided is not standardised.
Assumptions	Creating opportunities for clubs to play in district tournaments and competitions. Local, District and Provincial federations to provide technical support towards the clubs' competitions.
Means of verification	Proof of support provided, (list of community clubs participating, team lists, invitation/fixture and/or request to participate)
Method of calculation	Simple Count Each competition is only counted once, irrespective of how often it is supported.
Calculation type	<input 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.7
Indicator title	Number of local clubs supported to participate in provincial competitions
Short definition	Clubs affiliated to local federations leagues supported to compete in provincial federations club competitions. Competitions include able and disabled sporting clubs for boys and girls (junior and seniors) in a sponsored and non-sponsored competitions or play-offs at a provincial level. Provincial federations clubs competitions support may include logistical, accommodation, dietary, medical, technical support and venue hire.
Purpose	Competitive sport for local clubs at a provincial level significantly contributes towards talent identification and development.
Key Beneficiaries	Sport federations and clubs
Source of data	Source of data: Reports from district Actual data table used (if system/excel): N/A
Data limitations	Support provided is not standardised.
Assumptions	Creating opportunities for clubs to play in provincial tournaments and competitions. Local, District and Provincial federations to provide technical support towards the clubs' competitions.
Means of verification	Proof of support provided, (list of community clubs participating, team lists, invitation/fixture and/or request to participate).
Method of calculation	Simple Count Each provincial competition is only counted once, irrespective of how often it is supported.
Calculation type	<input 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.8
Indicator title	Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport)
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
Data limitations	None
Assumptions	Managing the Conditional programme
Means of verification	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.9
Indicator title	Club coordinators remunerated
Short definition	Number of Club Development Programme coordinators appointed. NB: This allocation is outside of the 7% staff allocation. These Club Development Programme coordinators are functioning at a local level to monitor club development administrative and technical activities (leagues, competitions, education and training, delivery of equipment and attire). Advising management on all matters related to club development at local level.
Purpose	To show the actual number of Club Development Programme coordinators employed through the allocation.
Key Beneficiaries	Staff
Source of data	Source of data: List of coordinators submitted by the provinces, reports Actual data table used (if system/excel): N/A
Data limitations	Contract termination.
Assumptions	The coordinators will be able to support the programme and manage activities in the clubs.
Means of verification	Monthly PERSAL report/ other proof of remuneration.
Method of calculation	Simple count Each Club Development Programme coordinator is only counted once.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

ACADEMIES

Indicator number	1.1
Indicator title	Number of sport academies supported
Short definition	Number of accredited sport academies (national, provincial sport specific and private) supported to provide sport services to develop and improve South African sport performances.
Purpose	Accredited sport academies support the development of South African sport.
Key Beneficiaries	Academies
Source of data	Source of data: Documentary proof validating support to the Sport Academy Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Athletes' readiness
Means of verification	Number of academies 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of people trained to deliver the sport academy programme
Short definition	Training to be provided to sport practitioners (including academy coaches, talent scouts, sport scientists, medical scientists, life skill coaches, counselling human resources etc.) to capacitate them to deliver the sport academy programmes.
Purpose	Training (skills and or capacity development) is essential in developing the sport academies particularly in terms of the areas identified above to ensure sustainability.
Key Beneficiaries	Sport people
Source of data	Source of data: Lists of attendees Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Capacity building of administrators and athletes
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3
Indicator title	Number of athlete development programmes supported
Short definition	DSAC provides financial support, through the Mass Participation and Sport Development Conditional Grant, to the Provincial Departments responsible for sport, arts, and culture to assist them in offering development and support programmes for talented and high-performance athletes. The Athlete Development and Support Programmes are developed by the Provincial Departments responsible for sport, arts, and culture, in conjunction with stakeholders, such as Provincial Academies of Sport and Provincial Federations. The programmes will specify all the codes that require high performance support. Athlete support will be offered in line with the South African Sport Academies Strategic Framework and Policy Guidelines.
Purpose	To assess the number of athlete development programmes
Key Beneficiaries	Athletes
Source of data	Source of data: Provincial Athlete Development Programme, quarterly Progress report signed by the relevant provincial academies project manager including an expenditure report, consolidated progress report signed by DCAS Chief Director or senior official, proof of support Actual data table used (if system/excel): N/A
Data limitations	Dependency on District and Provincial Academies
Assumptions	Programme is implemented in line with the Academies Framework
Means of verification	Provincial Athlete Development Programme Quarterly Progress report signed by the relevant provincial academies project manager including an expenditure report Consolidated progress report signed by DCAS Chief Director or senior official Proof of support
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

Indicator number	1.1
Indicator title	Number of organised sport and recreation activities in communities
Short definition	Community-based sport and recreation activities are those activities that are directly organised by established community structures and supported by the Department through the conditional grant allocation. The established community structures could be sport confederation/federation; NGOs; traditional council; or NPOs.
Purpose	To measure the number of predetermined community-based sport and recreation activities and /or events wherein which opportunities for participation where presented.
Key Beneficiaries	Community participants
Source of data	Source of data: Closed-out report, verified attendance registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All reports will indicate the form of support, and provide the number of beneficiaries
Means of verification	Attendance registers and closed-out report
Method of calculation	Count
Calculation type	<input 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <.....> Target for youth: 120 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of sport development projects implemented by the provincial sport confederation
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	Sport 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3
Indicator title	Number of provincial indigenous games organised
Short definition	The number of indigenous games organised at provincial level.
Purpose	To promote Indigenous Games as part of preserving heritage.
Key Beneficiaries	Indigenous games participants
Source of data	Source of data: Close-out report and attendance registers Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	All districts will have all nine (9) IG codes.
Means of verification	Close-out report and 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.4
Indicator title	Number of hubs supported with Equipment and/or attire
Short definition	Number of hubs supported with equipment and/or attire in ensuring the delivery of recreation programmes in the communities.
Purpose	To offer the equipment to the hubs for the hubs to render the activities to the participants.
Key Beneficiaries	Hubs, Indigenous Games structures and Golden games structures
Source of data	Source of data: Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a hub manager/supervisor. Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Optimal utilisation of equipment
Means of verification	Delivery note(s)
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.5
Indicator title	Number of active recreation coordinators remunerated
Short definition	The amount of Recreation coordinators appointed and remunerated.
Purpose	Increase work opportunities and to realise Social Inclusion and skills development.
Key Beneficiaries	Contract staff
Source of data	Source of data: List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly Persal report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts
Method of calculation	Count
Calculation type	Cumulative <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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: ❖ 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.6
Indicator title	Number of people trained in active recreation
Short definition	Number of people trained as part of Active Recreation. People are trained in various skills that enable them to implement Sport and Recreation programmes. The training is need-based. Training can include officiating, coaching, event management, starting a club coordination of active recreation activities etc. in IGs, GGs and other codes in which hubs are actively participating; life skills, etc.
Purpose	To capacitate people with accredited training to actively deliver recreation programmes.
Key Beneficiaries	Recreation structures, volunteers, hub coaches and sport development-based coaches
Source of data	Source of data: Training reports Actual data table used (if system/excel): N/A
Data limitations	Duplication Trainees not successfully completing the course.
Assumptions	Training Plan will be developed by Provinces All targeted trainees will attend the scheduled training. All trainees will be competent.
Means of verification	List of trainees indicating the type of training, date, venue and district, and trainees' demographics (breakdown into male/females; youth; persons with disabilities). Attendance registers. Training Programme Proof of service providers' accreditation. Training Providers and Courses May have the following: Accreditation Letter Number, SAQA/CATHSETA ID number/Quality Council for Trades and Occupation/ Professional Development Training, Title of the Accredited Course, NQF Level, Programme Type
Method of calculation	Simple count Each person should only be counted once for a single course, irrespective of the number of training programmes they completed.
Calculation type	<input 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: 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"/> <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

SCHOOL SPORT MASS PARTICIPATION PROGRAMME

Indicator number	1.1
Indicator title	Number of learners competing in the national school sport championships
Short definition	Number of learners participating in school sport championships at a national level as a foundation for next-level participation in sport. Support includes accommodation, transport, , 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, Team lists; post event close-out report. Actual data table used (if system/excel): <.....>
Data limitations	None
Assumptions	The athletes will qualify based on qualifying standards per sporting federation.
Means of verification	Team Lists from Federation
Method of calculation	Simple Count of the number of learners participating in the Autumn, Winter, Summer Championships or Sport Code Championships.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: N/A 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.2
Indicator title	Number of school sport programmes at a provincial level
Short definition	Number school sport programmes and/or activities/events supported at a provincial level as a foundation for next-level participation in sport.
Purpose	To show the actual number of school sport programmes and/or activities/events supported at a provincial level.
Key Beneficiaries	Talented learners/school-going athletes in the various districts.
Source of data	Source of data: quarterly reports and closed out report signed by the Provincial Project Manager Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	None
Means of verification	Close out report of programme/event/activity and/or team Lists from federation or school sport structure
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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 type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.3
Indicator title	Number of school sport programmes supported at a district and local level
Short definition	Number of school sport programmes/events/activities supported at a district/local level as a foundation for next level participation in sport.
Purpose	To increase the number and frequency of learners and schools participating in school sport programmes.
Key Beneficiaries	Learners/school-going athletes in the various circuits/clusters within a district.
Source of data	Source of data: quarterly reports and quarterly consolidated/integrated close out report signed by the Provincial senior official. Actual data table used (if system/excel: N/A)
Data limitations	None
Assumptions	Alignment and cooperation of school sport and federation structures.
Means of verification	Monthly reports for each programme signed by the provincial programme manager with fixtures, results and/or logs where applicable.
Method of calculation	Simple Count of 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.4
Indicator title	Number of schools supported with equipment and/ or attire
Short definition	Number of schools supported with sets of equipment and/or attire in ensuring the delivery of school sport programmes. 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. Quarterly Reports Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Optimal utilisation of equipment to participate in inter – school leagues and/or school sport programmes
Means of verification (POE)	Acknowledgment of receipt from beneficiaries
Method of calculation	Simple 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.5
Indicator title	Number of people trained in the school sport programme
Short definition	Number of people (coaches, 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. Training programmes must be accredited by the national and international sporting federation except for IG codes.
Purpose	To capacitate people with accredited training to actively deliver school sport programmes.
Key Beneficiaries	Educators, coaches and volunteers supporting the School Sport Programme.
Source of data	Source of data: Quarterly reports Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Trainees will attend and finish the course.
Means of verification (POE)	Quarterly Reports, Attendance Registers/List of participants/ Proof of accreditation where applicable.
Method of calculation	Simple 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.6
Indicator title	Number of people employed to deliver the school sport programme
Short definition	Number of people employed from financial resources allocated to school sport within the Mass Participation and Sport Development Grant.
Purpose	Enable work opportunities and to provide support for the implementation of school sport programmes.
Key Beneficiaries	Staff employed
Source of data	Source of data: List of people employed, Signed appointment letter/employment contract, Monthly Peral report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Vacancies will be filled on time.
Means of verification	Signed contracts and/or appointment letters
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	1.7
Indicator title	Number of Sport Ambassador Programmes supported
Short definition	Number of Sport Ambassador Programmes supported ensuring the delivery of school sport programmes within the province. Support includes the logistical support and/or the provision of goods and services. Financial and non-financial support could be provided.
Purpose	To show the actual number of Sport Ambassador Programmes supported
Key Beneficiaries	Code structures
Source of data	Source of data: Quarterly Report and/or close out report Actual data table used (if system/excel): N/A
Data limitations	None
Assumptions	Sport Ambassadors will be supported by provinces and federations.
Means of verification (POE)	List of projects and activities supported/ proof of support provided/ close out 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

None. 2025-26 is the first year of the new Strategic Plan 2025-2030.

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.	201 168	2024/25

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.	65 494	2024/25

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		PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets							
			2021/22	2022/23	2023/24		2025/26	Reporting period	Quarterly targets				2026/27	2027/28
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	EHACS	608	647	628	656	656	Annual				656	656	656
1.2	Number of library books procured	EHACS	32 294	6 611	11 900	5 000	1 000	Annual				1 000	500	1 000
1.3	Number of conditional grant monitoring visits to municipalities	EHACS	44	41	21	21	18	Annual	18				18	18
1.4	Number of municipalities receiving conditional grant transfer payments	EHACS	19	19	19	19	18	Annual				18	18	18
1.5	Number of Mini Libraries for the Blind established	EHACS	5	2	2	2	2	Annual				2	2	2

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator		PSP linkage	Audited/Actual performance			Estimated performance 2024/25	2025/26	Reporting period	Medium-term targets					
			2021/22	2022/23	2023/24				Quarterly targets				2026/27	2027/28
									1st	2nd	3rd	4th		
1.1	Number of people trained in Club Development	EHACS	319	356	304	300	300	Quarterly	60	100	100	40	300	300
1.2	Number of local leagues supported	EHACS	24	27	32	25	32	Quarterly	8	8	8	8	25	25
1.3	Number of local clubs supported participating in local leagues	EHACS	-	-	-	-	200	Quarterly	40	60	60	40	200	200
1.4	Local clubs participating in local leagues supported with equipment and attire	EHACS	180	200	200	200	90	Annual			90		100	110
1.5	Women boxing bout supported	EHACS	-	-	-	-	1	Annual			1		1	1
1.6	Number of local clubs supported to participate in district competitions	EHACS	-	-	-	-	10	Quarterly	2	4	4	2	10	12
1.7	Number of local clubs supported to participate in provincial competitions	EHACS	-	-	-	-	10	Quarterly	2	4	4	2	10	12
1.8	Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport)	EHACS	12	12	11	12	12	Annual				12	12	12
1.9	Club coordinators remunerated	EHACS	2	4	3	4	4	Annual				4	4	4

Academies

Conditional Grant Indicator		PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets							
			2021/22	2022/23	2023/24		2025/26	Reporting period	Quarterly targets				2026/27	2027/28
									1st	2nd	3rd	4th		
1.1	Number of sport academies supported	EHACS	7	7	7	7	Annual				7	7	7	
1.2	Number of people trained to deliver the sport academy programme	EHACS	200	206	213	200	200	Quarterly	50	50	50	50	200	200
1.3	Number of athlete development programmes supported	EHACS	210	219	230	210	4	Annual				4	4	4

Siyadlala Community Mass Participation Programme

Conditional Grant Indicator		PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets							
			2021/22	2022/23	2023/24		2025/26	Reporting period	Quarterly targets				2026/27	2027/28
									1st	2nd	3rd	4th		
1.1	Number of organised sport and recreation activities in communities	EHACS	-	-	-	100	108	Quarterly	27	29	41	11	108	108
1.2	Number of sport development projects implemented by the provincial sport confederation	EHACS	7	7	7	7	7	Quarterly		3	4		7	7
1.3	Number of provincial indigenous games organised	EHACS	-	-	-	7	1	Annually		1			1	1
1.4	Number of hubs supported with equipment and/or attire	EHACS				25	25	Annually			25		25	25
1.5	Number of active recreation coordinators remunerated	EHACS	2	6	6	6	6	Annually				6	6	6
1.6	Number of people trained in active recreation	EHACS	-	-	-	226	226	Quarterly	57	119	50		226	226

School Sport Mass Participation Programme

Conditional Grant Indicator		PSP linkage	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets							
			2021/22	2022/23	2023/24		2025/26	Reporting period	Quarterly targets				2026/27	2027/28
									1st	2nd	3rd	4th		
1.1	Number of learners competing in the national school sport championships	EHACS	579	743	1368	650	650	Quarterly	250	200	200		650	650
1.2	Number of school sport programmes at a provincial level*	EHACS	3981	3 017	4 350	1 680	16	Quarterly	4	4	4	4	16	16
1.3	Number of school sport programmes supported at a district and local level*	EHACS	26 867	50 742	42 062	36 000	16	Quarterly	4	4	4	4	16	16
1.4	Number of schools supported with equipment and/or attire	EHACS	311	309	309	309	309	Quarterly		30	50	229	309	309
1.5	Number of people trained in the school sport programme	EHACS	694	729	392	380	380	Quarterly	95	95	95	95	380	380
1.6	Number of people employed to deliver the school sport programme	EHACS	5	5	5	5	5	Annually				5	5	5
1.7	Number of Sport Ambassador programmes supported	EHACS	-	-	-	-	6	Quarterly		3	3		6	6

* The indicator name and the method of counting has changed from 2025/26.

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
Heritage Western Cape	Number of documents submitted to Council that supports the management of heritage resources	1	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of site inspections undertaken to provincial heritage sites	5	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of Council meetings hosted in support of the implementation of the policy and governance mandate of HWC	5	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of Provincial heritage site events for the promotion of heritage resources	2	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of programmes hosted to promote heritage resources management	3	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of public calls for the identification of provincial heritage sites	4	As per the Public Entity's Annual Performance Plan 2025/26.
Western Cape Cultural Commission	Number of registered cultural councils supported through transfer payments	9	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of users accessing the cultural facilities	7 254	As per the Public Entity's Annual Performance Plan 2025/26.
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 2025/26.
	Number of projects that promote indigenous languages	1	As per the Public Entity's Annual Performance Plan 2025/26.
	Number of formal engagements to implement the Western Cape Language Policy	6	As per the Public Entity's Annual Performance Plan 2025/26.

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
Cape Winelands District	Request for upgrading of Sport and Recreation Facilities - Upgrading of cloakrooms at Van Zyl Street Sports Ground.	R 619,272.37	Cape Winelands Municipality	Van Zyl Sport Ground Lat.: -33° 47' 59.99" S Long.: 19° 52' 59.99" E	Director Sport Promotion	Cape Winelands District Sport Council
Cape Winelands District	Resurfacing of Netball Courts and Installation of Paving.	R 300,000.00	Cape Winelands Municipality	Klapmuts Sport Facility	Director Sport Promotion	Cape Winelands District Sport Council
Cape Winelands District	Installation of Floodlights and Multi-purpose Courts	R 957,227.63	Cape Winelands Municipality	Bella Vista Sport Grounds Lat.: -33° 22' 8.00" S Long.: 19° 18' 39.42" E	Director Sport Promotion	Cape Winelands District Sport Council
Garden Route District	Outdoor Gym Equipment	R 323,500.00	Garden Route District Municipality	Uniondale Sport Ground Lat.: 33°39'19.1" S Long.: 23°07'22.88" E	Director Sport Promotion	Eden Sport Council
Garden Route District	Provincial Treasury and DCAS to further discuss the matter pertaining a 15% VAT payable to SARS on municipal transfers for library functions or alternatively the downscaling of library services.	No budget allocated to VAT payments by Municipalities. Department in discussion with Garden Route municipalities regarding the provision of public library services in the area.	NA	NA	NA	NA

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