



ANNUAL PERFORMANCE PLAN

2021-2022

"LET'S GROW SOUTH AFRICA TOGETHER."



FOREWORD BY THE MINISTER OF DEFENCE AND MILITARY VETERANS

The 2021 Medium-Term Expenditure Framework is affected by one of the most devastating events of the century: the coronavirus pandemic. The loss of human life, economic decimation, hardship, and pain is well-recorded. Its impact on planning and implementation will reverberate through this entire Medium Term Strategic Framework period.

Even before the pandemic, our country faced a myriad of other domestic and global socio-economic and political challenges: sluggish economic growth, disinvestment, narrow nationalism, trade wars, the highest domestic unemployment figures in years, a widening gap between the haves and the have-nots, social disquiet, incidences of xenophobia and intolerance, are but some of the critical factors which will impact our delivery framework and processes over the next five years. Mindful of the above, the President has directed all of us to focus on the following strategic imperatives:

- Economic transformation and job-creation;
- Education, skills, and health;
- Consolidating the social wage through reliable and quality essential services;
- Spatial integration, human settlements, and local government;
- Social cohesion and safer communities;
- A capable, ethical, and developmental state and
- A better Africa and a better world.

The President further urged that some of the goals — aimed at tackling poverty, inequality and unemployment, the pillars of the National Development Plan — will mean that no person in South Africa will go hungry. The economy will grow at a much faster rate than the population, two million more young people will be in employment, schools will have better educational outcomes, and every 10-year-old will be able to read for meaning, and we shall half violent crime.

The Ministry of Defence and Military Veterans, all her Departments and Entities, cascaded these national priorities into our strategic Ministerial Priorities, articulated in our latest planning instruments.

Despite a reduced budget, we are inviting the Castle Control Board to render continued resource support to our Medium Term Expenditure Framework imperatives, ensure that all the people of South Africa are and feel safe whilst creating a better South Africa and contributing to a better and safer Africa and a better world.

(THE HONOURABLE MS N.N. MAPISA-NQAKULA)
MINISTER OF DEFENCE AND MILITARY VETERANS
Date: 11 March 2021

ACCOUNTING OFFICER STATEMENT

As Executive Director and Accounting Officer of the CCB, I acknowledge my responsibilities for the accuracy of the performance information as contained within this APP and confirm, to the best of my knowledge and belief, the following:

- We prepared this APP following the relevant Department of Defence (DOD) guidelines and frameworks that give substance to the policy direction provided by the Ministry of Defence and Military Veterans (MOD&MV), Secretary for Defence (Sec Def) and Chief of the South African Defence Force (C SANDF) as applicable.
- The information furnished in this APP for FY2021/22 – FY2023/24 is true and correct in every respect.
- This APP is free from any omissions.
- The necessary auditable records to support this declaration shall be made available for audit purposes.
- The performance information within this APP has and will be developed, managed, and stored in the CCB's approved Performance Management System (2014).

I further declare that I fully understand the implications of this declaration.



Mr Calvyn Travers Gilfellan

Chief Executive: Castle Control Board

FOREWORD FROM THE CHAIRPERSON OF THE BOARD



Board Chairman
Lt Gen J.S. Mbuli

The 2020/21 financial year was dominated by a single, stark headline: the COVID-19 pandemic. One of the numerous consequences of this devastating event was its impact on our planning and delivery environment: slashed budgets and targets and downward adjustments of targets was our quick response.

Given our dependence on tourism revenue, this fickle industry's recovery will directly determine our short to medium term recovery plan. Although the CCB is grateful for the relief funds (R4.9 million) the Department provided in 2020, it would need the additional support of R5.2 million for the 2021/22 financial year to carry it through its 2021/22 operational commitments.

But one of the most significant impacts of the virus was the climate of uncertainty it created. Even though scientists found a vaccine in December 2020, the MTEF and the MTSF cycles will have to be adjusted to provide this unprecedented, global event.

The Board and Management are steadfast in their commitment to clean administration and good corporate governance. Despite raking in four consecutive clean audits from the Auditor-General of South Africa, the CCB is not resting on its laurels. It has demonstrated its ruthless intolerance to corporate governance infringements.

Using the principle of heritage enterprise risk, the Castle Control Board has diverse, vibrant Board, an effective Audit and Risk Committee, Internal Audit function and excellent relationship with the Executive Authority and all its stakeholders. It is tackling the gaps in its management team with the urgency it deserves.

We want to highlight the following strategic risks (priorities) for attention during the upcoming months:

- Given that the CCB ordinarily self-generates 95% of its operating income from tourism and events, a key priority is to overcome the economic devastation caused by the COVID-19 pandemic as it relates to the CCB's going concern status. We will continue to engage the executive authority to assist with this challenge.
- Key to overcoming this challenge is the aggressive marketing and promotion of the Castle of Good Hope as a globally significant heritage-educational site and a highly sought-after venue open for tourism, conference and events business whilst ensuring that these two elements are well-balanced.
- Although the CCB has made huge strides, staff, visitors, and partners' health, safety and security concerns remain a key priority. Securing the perimeter fence has now become imperative if we want to position ourselves for UNESCO World Heritage status.
- Utilizing all available 4th Industrial Revolution technologies and tools to cost-effectively maintain, enhance, and promote the Castle of Good Hope's built and intangible heritage.
- The CCB's role in the non-classroom education of learners, students, scholars, and researchers is now even a bigger priority than ever before. Linking up with global progressive forces will not only enhance our heritage

status but provide visitors with a life-changing educational and conscientization experience at the historic Castle of Good Hope.

- Last but not least, the Board has publicly committed to achieving another clean audit outcome. The institutional and governance arrangements of the Castle Control Board among other things the composition of its Board, staff contentment, the signing of a shareholder's agreement with the Ministry and the activating of the partnerships with other government departments, are integral elements of this strategic priority.

We shall provide details of these and other operational plans in the chapters and sections that follow.

I am confident that given the levels of Ministerial, departmental, public, and business support, we shall genuinely transform the Castle of Good Hope into a globally significant, truly accessible centre that showcases South Africa's shared heritage built on healing, nation-building and reconciliation.



LIEUTENANT GENERAL JABULANI SYDNEY
MBULI CASTLE CONTROL BOARD: CHAIRPERSON
11 March 2021

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP) –

- Was developed by the management and Castle Control Board (CCB) of Directors under the guidance of the Chairperson and Chief Executive (CEO) of the Board namely Lt Gen J. S. Mbuli and Mr C.T. Giffellan;
- Was prepared in line with the current DOD Strategic Plan for FY2020-FY2025 and the CCB's Strategic Plan for FY2020-FY2025.
- Accurately reflects the strategic outcomes and outputs which the CCB will endeavour to achieve, given the resources made available in the budget for the FY2021/22; and
- As directed by this APP, performance information requirements will be developed, managed, and stored in the CCB approved Organizational Performance Management System (2014).



MR M. NGEWU
CHIEF FINANCIAL OFFICER



MR C.T. GILFELLAN
CHIEF EXECUTIVE/ACCOUNTING OFFICER



LT GEN J.S. MBULI
CHAIRPERSON OF THE CASTLE CONTROL BOARD

APPROVED:



MRS NOSIVIWE MAPISA-NQAKULA
MINISTER OF DEFENCE AND MILITARY VETERANS, MP

Date: 11 March 2021

GLOSSARY

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
CATHSSETA	Culture, Arts, Tourism, Hospitality & Sport Sector Education and Training Authority
CCB	Castle Control Board
CFO	Chief Financial Officer
CGH	Castle of Good Hope
CMA	Castle Management Act
C SANDF	Chief of the South African National Defence Force
CoP	Conference of the Parties
DIMS	Department for Integrated Management Services
DOD	Department of Defence
DMV	Department of Military Veterans
ETA	Education and Training Authority
ED/CEO	Executive Director/Chief Executive Officer
EPW	Expanded Public Works
FY	Financial Year
FOSAD	Forum for South African Director Generals Action Plan
HWC	Heritage Western Cape
ICMP	Integrated Conservation Management Plan
IPAP	Industrial Policy Action Plan
LED	Light-emitting Diode
LT GEN	Lieutenant General
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MOD&MV	Ministry of Defence and Military Veterans
NDP	National Development Plan, Vision 2030
NDPW	National Department of Public Works
NGP	New Growth Path
PFMA	Public Finance Management Act
SAHRA	South African Heritage Resources Agency
SEC DEF	Secretary of Defence
SCM	Supply Chain Management
SAPS	South African Police Service
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SONA	State of the Nation Address
NTR	National Treasury Regulations
WESGRO	Western Cape Tourism and Investment Organization
UNESCO	United Nations Educational, Scientific and Cultural Organization

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PART A: CASTLE CONTROL BOARD MANDATE

VISION

The Castle of Good Hope shall be a globally significant, truly accessible centre of excellence that showcases South Africa's shared heritage.

MISSION

The CCB is a service-orientated public entity, striving to create an environment where national pride serves to:

- Build an internationally known and recognized cultural and heritage brand for Ubuntu, dialogue, nation-building and human rights recognition;
- Guarantee the development of a smooth functioning, self-sustaining, "must-see" iconic visitor, and learner destination;
- Optimizes its tourism potential and accessibility to the public; and
- Preserve and protect its cultural and military heritage by elevating it to the United Nations Educational, Scientific and Cultural Organisation (UNESCO) World Heritage status.

CCB Organisational Values

The CCB, in its management of the Castle of Good Hope, has committed to infuse its programmatic and other corporate activities with the following core values:

- Service quality and excellence;
- Operate with honesty, integrity, and dignity;
- Respect for the diversity in military, cultural and social history;
- Genuine partnerships and collaborative relationships;
- Community engagement and inclusivity; and
- Fiscal responsibility, accountability, transparency, and sustainability.

CCB Individual Values

The following individual values form the basis through which the collective values of CCB staff members will be pursued in support of the organizational values:

- Self-respect
- Passion
- Professionalism
- Compassion for the plight of others
- Serving with humility
- Respect for cultural diversity
- Confidence

Constitutional and Legislative Mandate

Updates to relevant legislation

The Republic of South Africa's Constitution, Act 108 of 1996, mandates the Castle Control Board (CCB). The following sections define the mandates of the CCB as an executive organ of state (Schedule 3A Public Entity of the Ministry of Defence and Military Veterans):

Section 238. An executive organ of state in any sphere of government may—

- (a) delegate any power or function that is to be exercised or performed in terms of legislation to any other executive organ of state, provided the delegation is consistent with the legislation in terms of which the power is exercised or the function is performed; or
- (b) exercise any control or perform any duty for any other executive organ of state on an agency or delegation basis.

Table 1: Castle Control Board Constitutional and Legislative Mandates

Regulatory Framework/ Legislation	Responsibilities
Constitution of the Republic of South Africa, 1996.	<p>Section 92: Provides for Cabinet members' accountability and responsibilities: Members of the Cabinet are accountable to Parliament to exercise their powers and their functions' performance.</p> <p>Section 198: Provides for governing principles of national security in the Republic.</p> <p>Section 199: Provides for the establishment, structuring and conduct of security services.</p> <p>Section 200: Provides for a structured, disciplined military force and the primary objective to defend and protect the Republic, its territorial integrity, and its people.</p> <p>Section 201: Provides for the political responsibility and employment of the Defence Force.</p> <p>Section 202: The President as head of the national executive is the Commander-in-Chief of the Defence Force and must appoint the Defence Force's Military Command.</p> <p>Section 204: A civilian secretariat for Defence must be established by national legislation to function under the Cabinet member's directive responsible for Defence.</p> <p>Section 41(1) Provides for the principles of cooperative government and inter-governmental relations.</p>
Castle Management Act, Act No. 207 of 1993	CCB to govern and manage the CGH on behalf of the Minister of Defence and Military Veterans
Public Finance Management Act, Act No. 1 of 1999	<p>Section 13: Deposits into the National Revenue Fund.</p> <p>Section 29 (2)(a) and (b): Expenditure before the annual budget is passed.</p> <p>Section 36: Appointment as the Accounting Officer. Furthermore, among other things, the Accounting Officer is to ensure the provision and maintenance of effective, efficient, and transparent systems of financial and risk management and internal control in accordance with sections 13; 29 2 (a)(b);</p> <p>Section 38: General responsibilities of accounting officers.</p> <p>Section 39: Accounting officers' responsibilities relating to budgetary control.</p> <p>Section 40: Accounting officers' reporting responsibilities.</p> <p>Section 41: Information to be submitted by accounting officers.</p> <p>Section 42: Accounting officers' responsibilities when assets and liabilities are transferred.</p> <p>Section 43: Virement between main divisions within votes.</p> <p>Section 44: Assignment of powers and duties by accounting officers.</p> <p>Section 45: Responsibilities of other officials.</p> <p>Section 46: Application of public entities.</p>

Regulatory Framework/ Legislation	Responsibilities
	Section 47(1)(a): Unlisted public entities. Section 63: Financial responsibilities of executive authorities. Section 64: Financial responsibilities of executive authorities. Section 65: Tabling in legislatures. Section 81: Financial misconduct by officials in departments and constitutional institutions. Section 89: Functions of Accounting Standards Board.
Defence Endowment Property and Account Act, Act No. 33 of 1922	The CGH, as defence endowment property, was transferred to the 'defence organizations' for the exclusive use by and benefit of the SANDF and MOD&MV
National Heritage Resources Act, Act No. 25 of 1999	The CGH is a declared national heritage site and should be managed within the legislative framework

The Board has identified that the current founding legislation is dated and submitted a review document to the MOD&MV. The outcome of this legislative review process will provide much-needed clarity to the CCB and its stakeholders. Six other related policy mandates will guide the CCB during the development and implementation of the Tourism Marketing and Commercialisation strategy:

Table 2: Castle Control Board Policy Mandates

Serial No	CCB Policies and Strategies Names	CCB Policies and Strategies Short Descriptions
1	Integrated Conservation Management Plan (2019)	The ICMP is a comprehensive plan that governs every heritage, tourism, events that required management intervention at the Castle.
2	The National Tourism Act (2012)	Regulates all matters about the South African tourism industry
3	National Heritage and Cultural Tourism Strategy (2012)	This policy provides guidelines and strategies to unlock the potential of SA's largely untapped cultural tourism sector
4	National Development Plan Vision 2030 (2011)	This 1plan is the country's development blueprint for the next 15 years

Pending Court Rulings

The following court ruling might impact the first year of the 2025-2029 MTSF:

- **The Castle Military Museum Foundation:** their remaining Trustees are fighting an order from the CCB and C Log to remove any heritage artefacts that the Trusts bought with Lotto finances. The CCB argues that the direct association with the Castle secured the Lotto Funding for these artefacts and that the latter should thus stay in the Castle Military Museum, a DOD property.

PART B: CCB STRATEGIC FOCUS

UPDATED SITUATIONAL ANALYSIS

Updated 2021 Situational Analysis

On 19 March 2020, the Castle Control Board, like every other institution in the world (hereafter CCB) was hit with the sober reality of arguably the biggest news story of the century: a global outbreak of the deadly *Severe Acute Respiratory Syndrome Coronavirus 2* (hereafter (COVID-19).

The havoc, pain and suffering caused by this virus are well-known. The resultant lock-down for the CCB staff meant no access to the Castle, no tourists, no events, no filming, no work - no income. Given that the CCB relies heavily on tourism revenue to fund its operations, the impact on staff and our client's morale was immediate and palpable.

Since nobody could have foreseen this, we reached out for help and, the Department of Defence generously assisted by transferring relief funding of R3 million to the CCB on 20 May 2020. The Unemployment Insurance Fund (UIF) also came to the party on 26 May 2020. However, after receiving assistance from our mother Department, the CCB returned the allotted R57 565, arguing that millions of South Africans are worst affected than us. Besides this once-off relief funding, the CCB would desperately require a similar, annual operational subsidy to fulfil its constitutional mandate over the MTEF.

After a series of meetings with inter-alia the Executive Authority (10 June and 7 July 2020 represented by Deputy-Minister T Makwetla), the Portfolio Committee on Defence and Military Veterans (6 May and 8 July 2020) and the Auditor-General of South Africa (14 May and 15 June 2020), the Budget and APP targets for FY 2021/22 were concomitantly adjusted. In our engagements, the issue of sustainable funding for the CCB was prioritised with the Deputy-Minister to engage with his counterpart in the Ministry of Sports, Art and Culture to ascertain the role, function and requirements of the CCB and Castle within the broader heritage fraternity.

External Environment Analysis

Besides the clear electoral mandate that directs and governs the 2020-2025 MTSF planning process, global and domestic political, socio-economic, and cultural developments have prompted the CCB to take an in-depth look at where it is going. The China-USA trade war, economic slowdown, increased unemployment, deepening global and local inequalities, rising fuel prices, rapid climate change, the so-called 4th Industrial Revolution and increased terrorist-activities, the Corona-virus pandemic, frames the medium-term strategic thinking and interventions.

Given the Castle of Good Hope's historical association with armed colonial conquest, land dispossession, imperialism, apartheid and oppression, its strategic operations cannot be divorced from a very dynamic and sometimes explosive international but also domestic political environment. The fact that the site is still semi-militarised complicates the situation. More than often disgruntled Khoi, youth or military veteran groups would visit the Castle, anticipating some antagonism from other users and stakeholders.

The political dimension plays itself out in numerous ways: at the level of heritage management there is the perpetual contestation between social groups who view it as a "bastion of white civilization in darkest Africa", as to those who perceive it as a symbol of armed colonial conquest". These opposing worldviews manifest itself in negative social media, attacks on the organization and reputational damage. A powerful, unified communications strategy is viewed as an anecdote to deal with this political threat.

More serious is the threat of international terrorism that has increased over the last few years with radical groups continuing to destabilize countries and regions of the world. Familiar to this is improvised explosives devices, suicide bombings, kidnappings, bombings, destabilization, occupation of ungoverned areas as launch bases, exploitation of security vacuums and creating volatile situations that undermine the authority of the state. As a "soft" heritage tourism attraction, the castle is a potential, symbolic target for these kinds of intentions.

The Castle Control Board is almost entirely reliant (98%) on self-generated income from tourism, events, and rentals to fund its heritage and educational programmes. Given that the organization is mostly relying on domestic tourism, the South African economy set to grow at a meagre 1.2% over the next MTSF poses a significant threat to this small but vibrant heritage-enterprise entity.

The economic outlook has even further weakened since the 2018 Medium Term Budget Policy Statement (MTBS), the Gross Domestic Product (GDP) growth outlook has been revised down to less than 1.5 per cent from an estimated 1.7 per cent due to fragile recovery in employment and investment. The recent drought and perceptions about crime are further inhibiting growth in the tourism sector.

The world population continues to grow and is projected to reach 8.3 billion people by 2030. The four demographic trends that will fundamentally shape economic and political conditions, and international relationships, are increased life expectancy, overall population growth with a disproportionate youth bulge, migration, and urbanization.

The 4th Industrial Revolution will have a profound impact on the social construct. This revolution will revolutionize education to provide the skills for sustainable employment. Automation, robotics, and artificial intelligence will reduce the demand for unskilled labour, consequently placing additional social services pressure.

Cyber connectivity and the concept of a global village will exacerbate the migration of skilled people critical to the economy. Besides, trans-national crime syndicates exploit migration tendencies to expand illicit activities, undermining the sovereignty and economic growth, resulting in instability. South Africa will remain an attractive destination for legal and illegal migrants. These activities will strain social services and place additional pressure on the fiscus and increase competition for already constrained resources.

The government's inability to meet the demand for social services coupled with the lack of employment opportunities results in increased violent protests, particularly amongst the youth. These violent protests are characterized by lawlessness and criminal acts that undermine society's fabric with women and children bearing the brunt. Gangsterism and syndicated crime undermine the authority of the state. Unemployed youth is a real threat to domestic stability.

The Castle is right amid these social ills and must work out a means to deal with them in a decisive but humane manner.

The rising international trend of targeting political institutions and processes should be a severe concern for South Africa. Cyber adversaries and information security professionals are perpetually engaged in cyber warfare focused on the access to and the prevention of access to sensitive data. In 2018, individual members of the organization gained access to emails and other electronic information and used it to smear the Board's right name. The State and the Castle Control Board must place cybersecurity as a strategic priority.

Experiences over the past few years have demonstrated that the Castle Control Board needs to be legal-wise. Although two legal professionals on the Audit Committee assisted greatly, litigation frequency renders the organization vulnerable.

Extreme weather conditions may occur more often as climate change takes place. These effects would not be evenly distributed throughout the world. Resource scarcity, population growth and climate change may increase the potential for conflict over disputed land and water. The recent drought in the Western Cape demonstrated the impact of climate change on a strategic economic sector such as tourism. This has seen year on year decrease of about 12,8% in the number of visitors to the Castle. Generally, young people make up about 32% of the total visitor numbers each year, and there has been consistency in this each year. The 2019/20 financial period's visitor numbers will distort the calculation of the baseline. This fact is due to the site's closure and the general tourism industry due to the effects of the novel Coronavirus 2019 pandemic.

Internal Environment Analysis

One of CCB's most significant threats is its going concern linked to financial sustainability. Having received no direct financial subsidy from the national fiscus to date (despite legislation permitting the organization), the CCB has been restricted to operate as a relatively small, heritage management agency of the MOD&MV. Any investment would lead to an exponential growth in output in the CCB's strategic and conventional operations.

While the 350th commemoration of the CGH in 2016 has significantly enhanced the global stature of the CCB in local, national and international heritage circles, it was the completion of the R108 million renovation project of the Castle that opened a myriad of exciting opportunities and challenges briefly outlined below:

The CGH need to be operationally managed *solely* by the CCB and all other entities present on or connected to the site – military and non-military - must adhere to the policies and procedures of the CCB;

- The CCB, with support of the MOD&MV family, and with the ICMP as a guideline, must be *supported* to holistically manage all maintenance, heritage, cultural, educational, security, health & safety, logistical, communication and other operations of the CGH;
- The CCB's income generation capacity and drive towards sustainability is often weakened by other organizations operating on site. The Board and EA must address the transfer of Het Bakhuy's to the CCB. Ditto for the overall role of IZIKO and the Officers Messes at the CGH if the CCB is to realize its full financial viability;
- While executing its full mandate, the CCB's own-generated income (R7.8 million per annum) must be augmented by the MOD&MV to address the above in a manner that will not only protect the R108 million bricks-and-mortar investment but enhance it;
- The additional resources required (under a typical, post-COVID year) has been calculated at a nominal amount

of between R2.8 million to R4 million per annum and should be ring-fenced as an operational subsidy based on a tightly managed MOA; and

- In the light of the recent cost-containment measures, all state entities and departments must be strongly encouraged to use the CGH's conference and events facilities for government functions.

As mentioned elsewhere in the SP, the Castle Control Board is legislatively responsible for the overall management, maintenance, and promotion of the Castle of Good Hope as a heritage site and tourist attraction.

The past MTSF excelled in both the corporate governance and operational delivery environment; the three outlying years' clean audits demonstrated this. However, it did so under severe financial strain as highlighted by the latest AGSA's findings. CCB's delivery approach is one of enterprise risk management. It takes its top risks (funding, safety & security, multi-stakeholder demands, public image and conservation), design and operational plans, processes, and procedures at all organizational levels.

In terms of this legislative mandate, the organization is expected to provide a range of public services and goods on behalf of the DOD and the DMV to local community members, tourists, learners, students, youth groups, military veterans, conservation agencies, exhibitors, performers, cultural organizations, traditional authorities, filming companies, event-organizers, military institutions and the like.

To successfully execute this legislated mandate, requires the necessary resources. During the previous MTSF, it could do this without any direct funding from the DOD or National Treasury because it could tap into historically accumulated surpluses. However, as its clients' demands grow, the DOD must look at a sustainable funding model that includes own-generated funding through tourism and events, and nominal state funding.

To this end, the responsible commercialization of the Castle of Good Hope as a heritage site requires vigilance and proper environmental impact assessments. In January 2018, the DOD appointed a research team to develop a fully-fledged Integrated Conservation Management Plan, the first in the castle's history. This plan was completed in November 2019 and guide the preservation and conservation of the physical structure of the Castle and the impact of tourism, events, filming, and other user-related activities. The CCB regards the balance between protection, adaptive-reuse, public access, and commercialization as sacrosanct and has shared many a valuable lesson to local and global heritage audiences. It is vital to transform past symbols of exclusion, suffering, and oppression into beacons of healing, learning, nation-building, and hope!

The Board's ability to deliver its full range of services to the public is also dependent on close collaboration with the MOD&MV and other line support departments and institutions, as well as external experts. Therefore, the Board has strengthened its established relationships with central DOD units such as the Directorate of Strategic Planning, CFO's Office, Strategy & Planning, the Legal Office, the Logistics Division, and the Office of the Minister's Chief of Staff. The CCB also managed to establish and develop new strategic relationships to support the Minister's initiatives.

The Logistics Division, the custodian of the Castle as a Defence Endowment Property, has ring-fenced some funding for maintenance and repair work. This is in support of the 2016 significant renovation programme of the citadel. This contribution significantly enhances the castle's overall appearance after the National Public Works maintenance team's departure.

Close relations exist with stakeholders also represented on the Castle Control Board, therefore sharing, and assisting in management efforts as part of the Castle Control Board's strategic objectives as stipulated in the Castle Management Act.

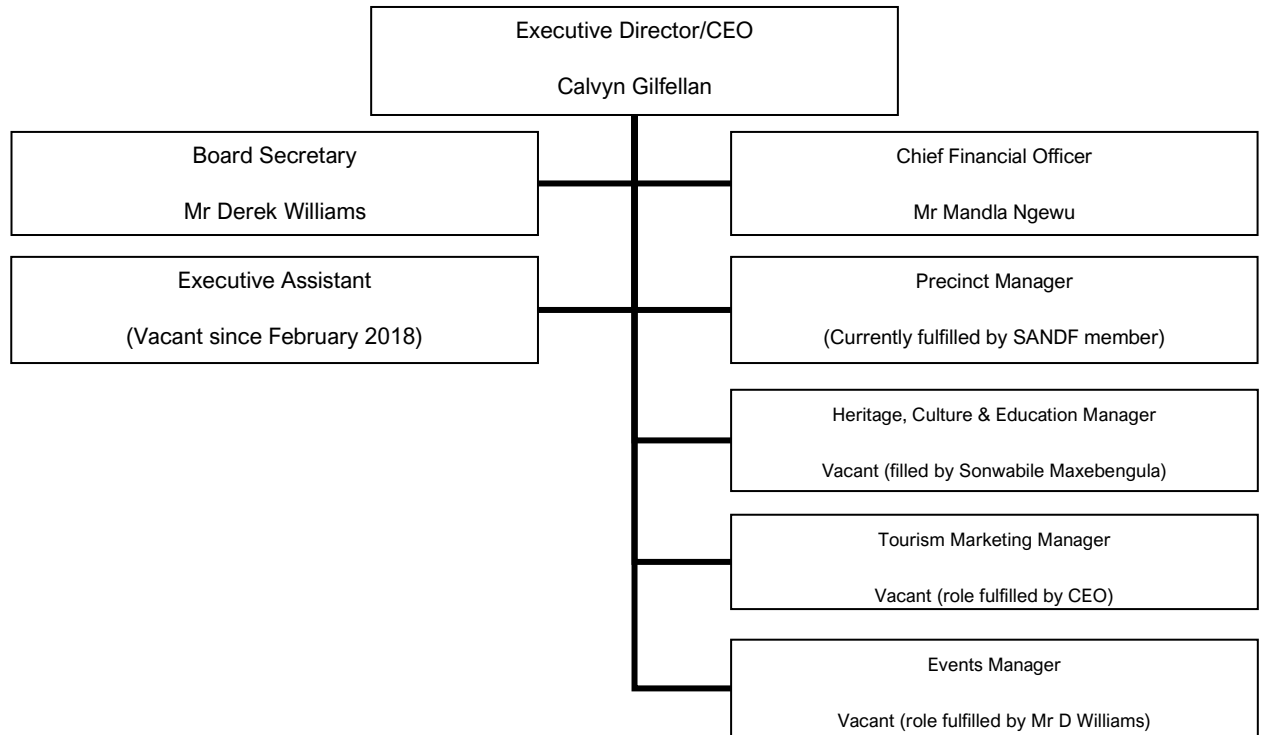
The CCB is also aware that stakeholders require a more open communication of its activities and achievements hence a massive increase in public relationship and media activity (over 500 million people reached through the media) during the past year under review. However, the Board has taken a deliberate decision that a partnership for the sake of alliances is no longer enough; the partnership needs to show a return on investment and that all stakeholders and partners are required to contribute positively and constructively towards the successes and achievements of the Castle as one citadel.

Given the world-wide significance of the Castle of Good Hope, the organization actively reached out and involved the Dutch, British, Spanish and French Consulates in some of its significant activities. These relationships are starting to prove tangible results with the SA High Commissioner in Sri Lanka inviting the CEO to present the Castle's vision and programs to an international audience at the Galle Literary Festival, January 2018. This event was followed by a high-profile conference on decolonization held in Brussels in October 2019.

This international exposure has increased awareness of the Castle, and the positioning of the Castle as a place of reflection, healing and nation-building placed a greater responsibility on the CCB to ensure that we manage these demands responsibly and sensitively. The CCB endeavours to attract women and people with disabilities in its workforce. Women make up about 44% of the CCB total workforce. The uneven terrain and nature of the business make it difficult

to attract people living with disabilities, limiting this to only one female employee. Generally, young people make up about 55% of the CCB workforce. There is a move to have more representativity of women and young people in the management structure of the CCB. Progress will depend on the availability of funds.

Figure 1: CCB Macro-organisational Structure



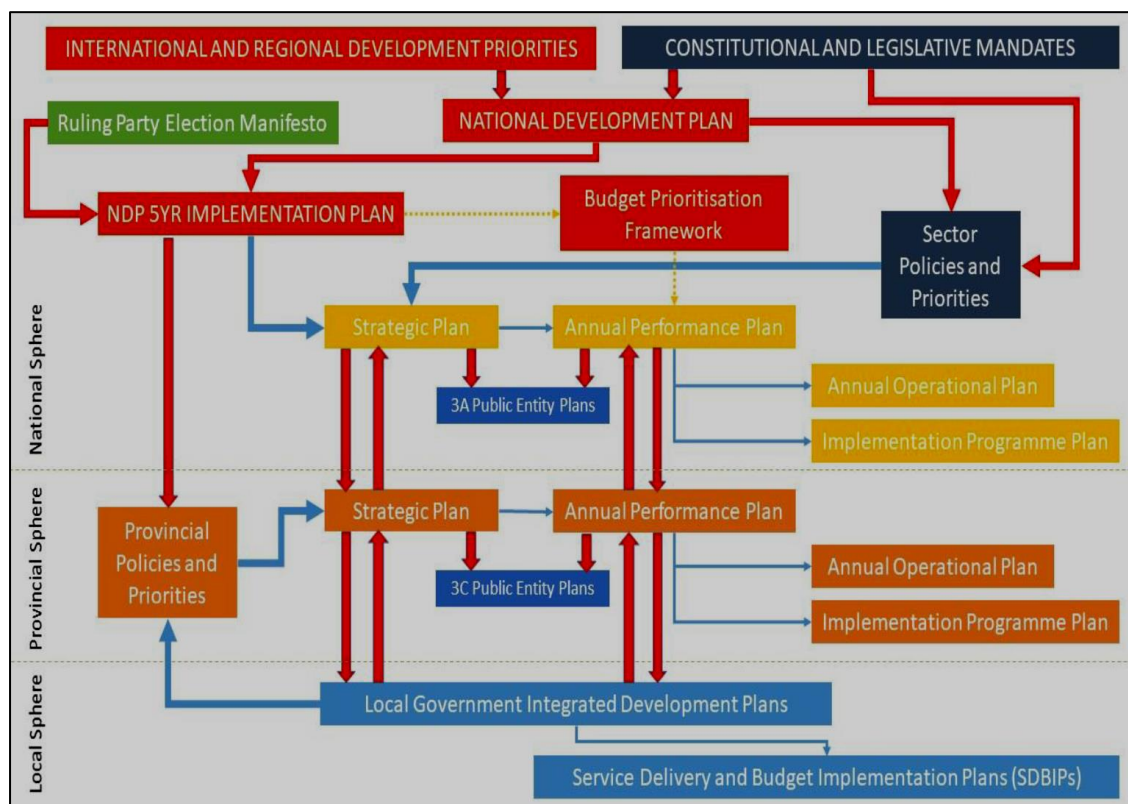
PART C: MEASURING CCB PERFORMANCE

DESCRIPTION OF THE CCB PLANNING, BUDGETING AND REPORTING CYCLE

Over the 2019-2024 MTSF period, the CCB will continue to support the government's priorities and ultimately, the National Development Plan (NDP), Vision 2030 as well as the NDP 5-year Implementation Plan. We shall ensure that CCB strategies align with the National, Provincial and Local Government Planning Cycle, as articulated in the Revised Framework for departmental SP and APP and as reflected in Figure 1 below.

RESULTS-BASED MODEL OVERVIEW

Figure 2: Description of the Budget Planning Process



NDP: 5-year Implementation Plan will mainly focus on job creation, poverty reduction, and inequality reduction. In support of the NDP, Vision 2030 and the NDP 5-year Implementation Plan, the Governmental priorities for the 2019 to 2024 MTSF, the CCB will contribute both directly and indirectly as addressed in this plan. We shall support these focus areas by the following Pillars of Government and the Governmental priorities:

The CCB has addressed the following MTSF Pillars in its APP for 2021/22 MTEF:

- a. MTSF Pillar 1: Driving a strong and inclusive economy.
- b. MTSF Pillar 2: Building and strengthening the capabilities of South Africans.
- c. MTSF Pillar 3: Achieving a more capable state.

To ensure alignment with the 2019-2024 MTEF Priorities, the CCB aligned its plan to the following priorities for the 2021/22 MTEF:

- d. Priority 1: A capable, ethical, and developmental state.

- e. Priority 2: Economic transformation and job creation.
- f. Priority 3: Education, skills, and health.
- g. Priority 4: Consolidating the social wage through reliable and quality basic services.
- h. Priority 5: Spatial integration, human settlements, and local government.
- i. Priority 6: Social cohesion and safer communities.
- j. Priority 7: A better Africa and a better world.

The CCB governance processes will continue to support the departmental norms and standards within which result-based planning, budgeting, reporting and risk management operations. These we shall execute in the realization of the CCB's heritage and conservation mandates. The CCB Planning, Budgeting and Reporting Cycle are outlined in Figure 2, ensuring compliance with national legislation through the following:

- The implementation of the departmental outcomes-based (result-based model in Figure 3) planning, budgeting, reporting and risk management in the CCB;
- The alignment of departmental planning, budgeting, monitoring (reporting), evaluation and risk management processes;
- Improved output delivery, accountability, and compliance; and
- Defence performance information management focused strategically on meeting the Defence mandate aligned with government intent and priorities to ensure value delivery to the RSA's citizens.

CCB'S PERFORMANCE INFORMATION ALIGNED TO CCB AND DOD'S RESULTS BASED MODEL

The updated/revised CCB SPF will continue to provide the norms and standards within which we shall execute the defence outcomes-based planning, budgeting, reporting and risk management process of the CCB's mandate. The CCB SPF aims primarily at ensuring the following:

- The implementation of an outcomes-based (logical model) planning, budgeting, reporting and risk management in the CCB;
- The alignment of planning, budgeting, monitoring and evaluation (reporting) processes and risk management of the CCB with the requirements of national legislation;
- Improved output delivery accountability and compliance; and
- CCB performance information management focused strategically on meeting the CCB's mandate aligned with government intent and priorities to ensure value delivery to its citizens.

THE CCB PLANNING, BUDGETING AND REPORTING CYCLE

Figure 4 outlines the CCB' 's Planning, Budgeting and Reporting Cycle.

Figure 4: CCB Planning, Budgeting and Reporting Cycle



The CCB Result Based Model is developed in alignment with the National Treasury (NT) "Logic/Results-Based Model" requirements as prescribed in the NT Framework for Managing Programme Performance Information and the Result Based Concepts as articulated in the Revised Framework for Strategic Plans and Annual Performance Plans as directed by Department of Planning, Monitoring and Evaluation (DPME).

Figure 5: DPME Results-based Concepts



The following key components of the results based model are outlined and formalized in the CCB Strategic Planning Framework (SPF):

- Impacts. CCB Impacts managed through the achievement of planned outcomes. “Equity” indicators at the **“outcome/impact”** level of the model explore whether services are being provided impartially, fairly and equitably to all stakeholders.
- Outcomes. CCB Outcomes are defined as **“that which we wish to achieve”** and are the medium-term results for specific beneficiaries that result from achieving outputs.
- Outputs. CCB Outputs are defined as **“what we produce or deliver”** and include the final products, goods and services produced for delivery. Outputs, as with activities and inputs, are planned and budgeted for and implemented under the Board's control.
- Activities. CCB Activities are defined as **“what we do daily”** and include the processes or actions that utilize a range of inputs (resources) to produce the desired outputs and, ultimately, outcomes. “Economy” indicators at the “input/activity” level of the models explore whether specific inputs are acquired at the lowest cost and at the right time and whether the method of producing the requisite outputs is economical.
- Inputs. CCB Inputs (resources) is defined as **“what we use to do the work daily”** and include the resources that contribute to our Outputs and Activities' production and delivery.
- Defence Building for the Future (Defence Sustainability). The Defence perspective Building for the Future (BFF) outlines how the Defence will endeavour to ensure its future sustainability and relevance moving forward into the MTEF and beyond through structured departmental initiatives and processes.

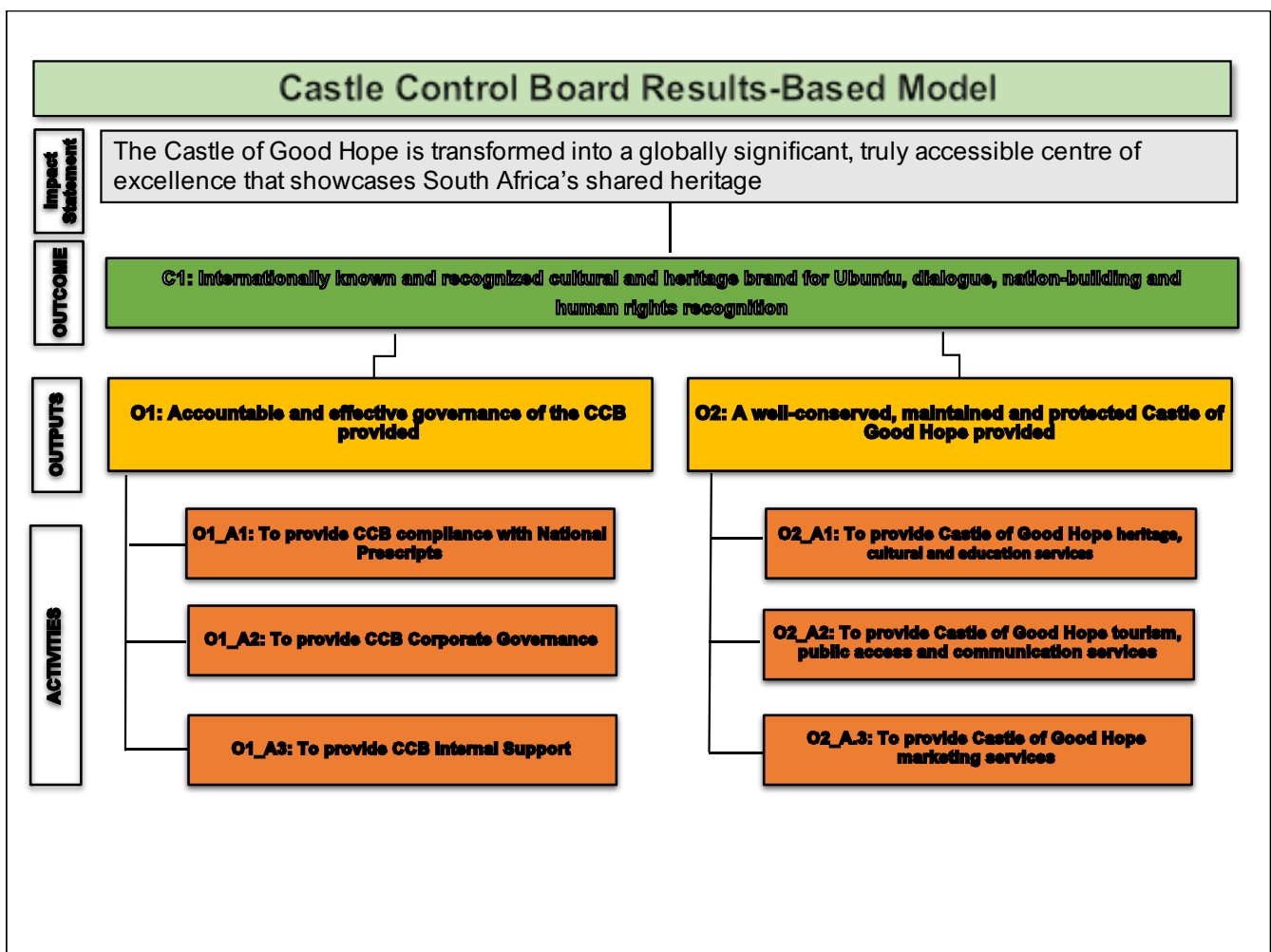
The above Results-Based Model (Figure 3) and the components provided therein, systematically add value to the CCB when supported by well-defined and auditable performance information (Impact, Outcome and Output performance indicators and targets) thereby providing for and enabling the “measuring of what must be done and what has been achieved”.

CCB OUTCOMES, OUTPUTS AND OUTPUT PERFORMANCE INDICATORS AND TARGETS FOR THE FY2021/22 MTEF

CCB IMPACT STATEMENT

For the CCB to ensure alignment with its Constitutional and other Strategic Mandates, its Impact Statement is reflected in Table 3 below:

Figure 6: Castle Control Board Impact Statement



The detailed performance Outcomes (accumulated over the MTSF) supporting the above CCB Impact Statement is provided in the table below. These are the high level, measurable, impactful ones. The five Annual Performance Plans developed over the MTSF shall contain other, secondary outcomes and outcome indicators.

Table 4: Measuring of CCB Outcomes

S/No	Outcomes	Outcome Indicators	Baseline	Five Year Target
1	Accountable and effective governance of the CCB	Percentage of CCB accountability documents submitted following National Prescripts	97% (Based on the previous MTSF audited performance)	97% (Based on the last MTSF average audited performance)
		Status of improved audit opinions	Reduced number of audit qualifications	Decrease (reduce) the audit opinions to unqualified opinions.
2	A well-conserved maintained and protected Castle of Good Hope	Number of all preventative and scheduled heritage maintenance projects completed as per the ICMP	100% of all maintenance and repair projects completed	96% (Based on previous performance and the erratic nature of breakages)
		The annual number of visitors and tourists attracted to the Castle	867 000*	981 000 (Based on the previous three years' performances but with limited offering)
		Gross revenue generated through tourism and events	R24.4 million*	R25.5 million (Based on previous three years' performances without Revenue Generation Plan)

- **At this stage, nobody can predict how the tourism economy will recover; thus, these figures will continuously be reviewed and adjusted.**

The most practical reason for measuring performance is that ***what gets measured gets done***. If an institution like the CCB knows that its performance is being monitored, it is more likely to perform the required tasks - and executing them well. Besides, performance information availability allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking, and market testing.

Performance management is a cascading process starting with the Minister right down to the lowest level of staff. It begins with the vision, mission, and strategic objectives (at all levels and hence the need for complete alignment) and flows down to the organisation's day-to-day activities.

The CCB is a Schedule 3(A) Public Entity of the MOD&MV. As far as performance management goes, the responsible Minister is accountable to Parliament and its Committees and should provide these institutions with full and regular reports concerning matters under her/his control. This process also includes setting up appropriate performance information systems so that organizations such as the CCB can fulfil their accountability reporting responsibilities. The Minister (through her Departmental Head) should also oversee such arrangements. The latter will ensure that they are functioning optimally and comply with this framework and other related standards and guidelines; for this reason, the

CCB Strategic Plan and APP are developed in close cooperation with the Department's officials to ensure alignment with the national Regulatory Framework and the requirements of the Planning, Monitoring and Evaluation Community of Practice (CoP) for Public Entities that was established in 2015.

The Board and the accounting officer are accountable for establishing and maintaining the systems to manage performance information. Their performance agreements should reflect these responsibilities. They should be assisted by chief financial officers and ensure there is appropriate capacity within the institution.

Line managers and other officials are accountable for establishing and maintaining the performance information processes and systems within their responsibility areas. Their performance agreements shall reflect these responsibilities. A range of officials is responsible for capturing, collating, and checking performance data related to their activities. The integrity of the CCB's comprehensive performance information depends on how conscientiously these officials fulfil these responsibilities. Consequently, their performance agreements and assessments shall deal explicitly with the quality of this aspect of their work.

CCB OUTCOME PERFORMANCE INDICATORS

The following are the CCB's high-level outcome performance indicators:

1. **Administration:** The Administration programme's intended outcome is to ensure clean, sound administration and good corporate governance.
2. **Maintenance and Conservation at the CGH:** The intended outcome of this programme is to ensure the proper maintenance, preservation, interpretation and showcasing of the history of the CGH.
3. **Maximizing the Castle's tourism potential:** The intended outcome of this programme is to optimize the tourism and revenue generation potential of the CGH.
4. **Increase Public Access to the CGH:** This programme's intended outcome is to optimize public access and increase the CGH's public profile and positive perception across all community sectors.

CASTLE CONTROL BOARD PROGRAMS FOR FY2021/22

Programme 1: Administration

Purpose

The purpose of the Administration programme is to ensure clean, sound administration and good corporate governance.

Outcomes, outputs, performance indicators and targets

The following tables reflect the annual and quarterly targets for the Administration Programme.

Table 5: Programme 1 - Administration: Outcomes, outputs, performance indicators and targets for the 2021/22 MTEF

Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Accountable and effective governance of the CCB	Delivery of excellent corporate governance through tight internal controls and world-class administration	Number of corporate governance policies approved per annum	3	3	2	5	4	3	3
Accountable and effective governance of the CCB	Delivery of sound financial management and control measures	Percentage of significant prior year audit findings resolved	100%	100%	100%	100%	100%	100%	100%
Accountable and effective governance of the CCB	Percentage adherence to the submission date of CCB Accountability documents	CCB Annual Performance Plan timeously submitted to the Executive Authority	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)
Accountable and effective governance of the CCB	Percentage adherence to the submission date of CCB Accountability documents	CCB Annual Report timeously submitted to the Executive Authority	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)
Accountable and effective governance of the CCB	Percentage adherence to the submission date of CCB Accountability documents	CCB Quarterly Reports timeously submitted to the Executive Authority and National Treasury	100% (1)	100% (4)	100% (4)	100% (4)	100% (4)	100% (4)	100% (4)

Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Accountabl e and effective governanc e of the CCB	Percentage adherence to the submission date of CCB Accountability documents	CCB CEO Perform. Agreement timeously submitted to the Executive Authority and National Treasury	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)

Table 6: Programme 1 Administration: Output indicators: annual and quarterly targets for the FY2021/22

Output indicators	Annual Target	Quarterly Targets with Sources of Verification Noted			
		Q1	Q2	Q3	Q4
Number of corporate governance policies approved per annum	4	1	1	1	1
Percentage of significant prior-year audit findings resolved	100%	-	-	-	100%
CCB Annual Performance Plan timeously submitted to the Executive Authority	100% (1)	-	-	-	100% (1)
CCB Annual Report timeously submitted to the Executive Authority	100% (1)	-	100% (1)	-	-
CCB Quarterly Reports timeously submitted to the Executive Authority and National Treasury	100% (4)	100% (1)	100% (1)	100% (1)	100% (1)
CCB CEO Performance Agreement timeously submitted to the Executive Authority and National Treasury	100% (1)	-	100% (1)	-	-

Although this programme is not explicitly stated in our legislative mandate, this is a PFMA requirement to ensure good governance and compliance with National Regulatory Framework. Core Programme Performance Indicators are defined as this performance information is directly linked to the sustained legislative mandate of the CCB.

Programme 2: Maintenance and Conservation at the CGH

Purpose

This programme aims to ensure the maintenance, preservation, interpretation and showcasing of the history of the CGH.

Outcomes, outputs, performance indicators and targets for the 2021/22 MTEF

The following tables reflect the annual and quarterly targets for the Maintenance and Conservation of CGH programme.

Table 7: Programme 2 - Maintenance and Conservation of the Castle of Good Hope: Outcomes, outputs, performance indicators and targets for the 2021/22 MTEF

Outcome	Outputs	Output indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
A well-conserved maintained and protected Castle of Good Hope	Delivery of a range of projects and services aimed at the enhancement, upkeep, and maintenance of the CGH as a heritage site	Number of preventative and regulation maintenance project completed	100%	6	6	8	8	8	8
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences	The annual increase in the number of tangible heritage projects implemented at the CGH	5	5	2	6	6	6	6
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences	Number of non-commercial cultural events hosted annually at the CGH	10	24	10	10	10	10	10
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences	Number of exhibitions hosted annually at the CGH	6	8	2	5	5	5	5

Table 8: Programme 2: Maintenance and Conservation of CGH: Annual and Quarterly Targets for the FY2021/22

Output indicators	Annual Target 2021/22	Quarterly Targets with Sources of Verification Noted			
		Q1	Q2	Q3	Q4
Number of preventative and regulation maintenance project completed	8	2	2	2	2
An annual increase in the number of tangible heritage projects implemented at the CGH	6	1	2	2	1
Number of non-commercial, cultural events hosted annually at the CGH	10	2	3	2	3
Number of exhibitions hosted annually at the CGH	5	1	1	1	2

This programme emanates directly from the CGH Management Act (1993) that states that the CCB is responsible for preserving and protecting the military and cultural heritage of the CGH. The property and collections at the Castle belong to the MOD&MV. The latter finances major renovation and refurbishment of the CGH. However, the day-to-day routine and preventative maintenance and conservation is the responsibility of the CCB.

Programme 3: Maximizing the Castle's tourism potential

Purpose

The purpose of this programme is to optimize the tourism potential of the CGH.

Outcomes, outputs, performance indicators and targets

The following tables reflect the annual and quarterly targets for the Tourism Management Programme. Please note that both the 2020/21 and 2021/22 targets have been "Covid-19" adjusted.

Table 9: Programme 3 - Maximizing the Castle's Tourism Potential: Outcomes, outputs, performance indicators and targets for the 2021/22 MTEF

Outcome	Outputs	Output indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences to attract tourists and locals to the CGH	The annual number of visitors and tourists attracted to the Castle	232 129	201 756	170 000	45 000	120 000	196 000	207 000
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences to attract more tourists and locals to the CGH	Gross revenue generated through tourism and events	R5 822 000	R9 061 000	R5 811 000	R5 165 000	R9 438 000	R10 005 000	R10 455 000
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences to attract more tourists and locals to the CGH	Number of commercial events hosted at the CGH per annum	56	52	30	15	20	30	30

Outcome	Outputs	Output indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences to attract more tourists and locals to the CGH	Number of film and fashion shoots accommodated at the CGH per annum	33	26	14	10	10	15	15
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences to attract more tourists and locals to the CGH	Number of tourism infrastructure upgrades completed	6	3	2	2	1	1	1
A well-conserved maintained and protected Castle of Good Hope	Delivery of a comprehensive offering of visitor services and experiences to attract more tourists and locals to the CGH	Number of Joint Marketing Initiatives undertaken per year	4	4	2	2	2	2	2

Table 10: Programme 3: Maximizing the Castle's Tourism Potential: Annual and Quarterly Targets for the FY2021/22

Output indicators	Annual Target 2021/22	Quarterly Targets with Sources of Verification Noted			
		Q1	Q2	Q3	Q4
The annual number of visitors and tourists attracted to the Castle	120 000	20 000	20 000	35 000	45 000
Gross revenue generated through tourism and events	R9 438 000	R 1 435 000	R 1 103 000	R2 950 000	R3 950 000
Number of commercial events hosted annually at the CGH	20	5	5	5	5
Number of film and fashion shoots accommodated at the CGH per annum	10	2	3	3	2
Number of tourism infrastructure upgrades completed	1	-	-	1	-
Number of Joint Marketing Initiatives undertaken per year	2	-	1	-	1

This programme emanates directly from the CGH Management Act (1993) that states that the CCB is responsible for preserving and protecting the military and cultural heritage of the CGH. It is widely accepted that this is a vast endeavour hence the provision in the CCB's mandate to generate income from this cultural tourism icon hence the legislative mandate to optimize the tourism potential of the CGH. All revenue generated through tourism, events and filming is ploughed back into the maintenance and enhancement of the CGH, but additional government funding is required because the market is not big enough to sustain all the conservation efforts at the citadel.

Programme 4: Increase Public Access to the CGH

Purpose

This programme aims to optimize public access and increase the CGH's public profile and positive perception across all community sectors.

Outcomes, outputs, performance indicators and targets

The following tables reflect the annual and quarterly targets for the Increase Public Access to the CGH Programme. Both 2020/21 and 2021/22 targets have been "COVID-19" adjusted.

Table 11: Programme 4 - Increase Public Access to the CGH: Outcomes, outputs, performance indicators and targets for the 2021/22 MTEF

Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated performance	MTEF period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
A well-conserved maintained and protected Castle of Good Hope	Deliver a series of innovative public events aimed to promote understanding of the CGH as a heritage icon	The annual number of potential visitors reached through the media	518 000 000	365 000 000	60000 000	60000 000	80 000 000	90 000 000	10000 000
A well-conserved maintained and protected Castle of Good Hope	Delivery of a range of public programmes with SA schools, cultural groups, and special community groups	Number of student interns hosted at the CGH per annum	26	15	12	12	12	12	12
A well-conserved maintained and protected Castle of Good Hope	Delivery of a range of public programmes with SA schools, cultural groups, and special community groups	Number of heritage-educational programmes organized for women, unemployed youth, disabled and traditional communities	46	25	12	12	12	12	12
A well-conserved maintained and protected Castle of Good Hope	Delivery of a range of public programmes with SA schools, cultural groups, and special community groups	Number of heritage programmes organized for Military Veterans	8	15	4	6	6	6	6

Table 12: Programme 4 - Increase Public Access to the CGH: Annual and Quarterly Targets for the FY2021/22

Output indicator	Annual Target 2021/22	Quarterly Targets with Sources of Verification Noted			
		Q1	Q2	Q3	Q4
The annual number of potential visitors reached through the media	80m	20m	20m	20m	20m
Number of student interns hosted at the CGH per annum	12	6	2	2	2
Number of heritage-educational programmes organized for women, unemployed youth, disabled and traditional communities	12	3	3	3	3
Number of heritage programmes organized for Military Veterans	6	2	1	1	2

This programme emanates directly from the CGH Management Act (1993) that states that the CCB is responsible for optimising public access to the CGH. It is widely accepted that this is an international norm and tendency hence the Board's rallying call to *"Bring the People to the CGH and take the CGH to the People"*. This mandate is a very noble cause, and the CCB management must strike a delicate balance between this objective and the need to meet commercial demands. They often rely on the government, corporate and public sponsorship, and goodwill to realize this objective to its fullest.

CCB PLANNED PERFORMANCE OVER 2021/22 MTEF

The effect of the COVID-19 pandemic will linger for many years to come. To mitigate this, the CCB has set out the following strategic foci to ensure that it still delivers the full baskets of goods and services to the public, clients, and partners.

We amended and approved the budget and targets in response to another year affected by the pandemic's impact. The CCB is reliant on international visitors to boost its revenues. The travel restrictions on many overseas markets will affect our ability to raise revenue in this sector. The CCB, like the rest of the country, will focus our marketing efforts on the local and domestic markets.

Secondly, we are reaching out to our longstanding partners to pool resources (and risks) when staging commercial events at the Castle. The fact that only a limited number of people can attend events meant that we had to shift to smaller events and conferences. The CCB is also actively seeking sponsorships for worthy heritage programs. In this regard, the much-publicised Camissa Museum, and a possible backing to fence off the notorious Strand Street section of the Castle, are initiatives we plan for the new financial year.

As far as our internship program is concerned, it is worthy to note that we are now mainly engaging institutions of learning which are willing to deploy their sponsored interns at the Castle. As soon as our financial position improves, we will review this approach.

In conclusion, the Board and its management team know desperate times call for desperate interventions. We want to ensure our clients and superiors that our small group will go out of our way to ensure that the Castle's constituency gets the services and goods they deserve.

PROGRAMME RESOURCE CONSIDERATIONS

CCB Expenditure Estimates

The following table outlines the CCB's expenditure estimates from FY2021/22 to FY2022/23.

Table 13: CCB's Full-Cost of Programmes for FY2021/22– FY2023/24

Serial No	Programme	2020/21		2021/22		2022/23		2023/24	
		(R'000)		(R'000)		(R'000)		(R'000)	
		Full Cost	Budget Amount	Full Cost	Budget Amount	Full Cost	Budget Amount	Estimates	Budget Amount
1	Administration	7 266	4 711	8 450	8 450	8 957	8 957	9 360	9 360
2	Conservation Management	750	304	660	660	700	700	732	732
3	Tourism Management	158	0	85	85	90	90	94	94
4	Public Access	364	150	243	243	258	258	270	270
5	TOTALS	8 538	5 165	9 438	9 438	10 005	10 005	10 456	10 456

Budget Program Structure

The spending focus of the CCB is to capitalize on the investments of the past MTEF. The organization's capacity to maintain the upgraded building, do preventative facilities management, optimize the heritage-tourism potential, and increase the accessibility of the CGH to the broader public, will be enhanced during the current MTEF.

Resource Considerations: Full Cost

*Programme 1 – **Administration (R8 450 million)***: The organization will continue to deliver a comprehensive range of visitor services such as tourist literature, maps, guide books, an upgraded information centre, updated website, better and brighter signage, an improved security system, an outside restaurant/kiosk as well as more diverse tour options to attract more international tourists as well as local visitors. All organizational activities, programmes and strategic interventions will be linked to Outcome 12, namely **“An efficient, effective and development-oriented public service and empowered fair and inclusive citizenship”**.

Since the CCB is an organization that provides public goods and services (information, tours, publications, marketing programmes, hosting of events, etc.), the most effective spending programme is administered. Within this programme, employment cost is the most significant expenditure driver. The CCB employs 18 people.

To meet its legislative mandate, the CCB is making provision for full-time facilities and logistics manager, a facilities management contract, and a limited number of full-time maintenance personnel. Without this, the 420-roomed Castle will fall in disrepair sooner than later. These have been included in the estimates for FY2021/22.

*Programme 2 - **Conservation Management***: The second biggest expenditure item is the Preservation, Interpretation and Showcasing Programme of the CGH's Heritage which amounts to **R660 000** for the FY2021/22. The organization plans to deliver a series of innovative public events over the medium term.

Some of the initiatives include an active marketing drive to get more South African learners and locals to visit the CGH, heritage programs and cultural workshops for all South Africa's cultural and ethnic groups, skills training workshops for Military Veterans, interactive heritage displays, expansion of museum displays and the development of the CGH Chapel as a place of worship and reflection. The organization is also working on getting the CGH listed as a World Heritage Site

with the United Nations Educational, Scientific and Cultural Organisation. These initiatives will promote an understanding of the CGH as a global heritage icon to maximize its public profile and positive perception across all community sectors in support of Outcome 5 **“A skilled and capable workforce to support an inclusive growth path”**.

*Programme 3 - **Tourism Management***: Although relatively low expenditure items (totalling **R85 000 FY2021/22**), the other two programmes (*Maximizing tourist potential and Increased public access*) are also crucial to the CCB's mandate. The Tourism portfolio will be improved by expanding tour options, tourism products and experiences aimed at kids, better signage, display of cultural tourism products and aggressive marketing programmes.

One of the critical elements is a big, enough indoors venue. In this regard, the CCB is engaging the DOD's Log Division to procure a 2500-seater marquee. This facility will be available for Ministerial, governmental, and other corporate functions and will save the state millions in the long run. This activity will not only increase the organization's revenue generation capacity but cut cost and increase productivity. But the most significant advantage is that it will limit damage to the renovated spaces caused by the reckless movement of equipment through fragile venues.

*Programme 4 - **Public Access***: Most of the **R243 000** expenditure allocated to this crucial program goes into public events such as community workshops, outreach programmes to schools, hosting of special needs groups (such as AIDS orphans, pensioners, abused women and children), internships and youth programmes.

Revenue Generation

Unlike most government departments and agencies, the CCB is not merely a cost centre but a significant revenue generation centre. The CCB has completed a Revenue Optimisation Plan, and the implementations of the findings thereof will lead to an increase in revenue in the initial phase (2018) by at least R2.5 million per annum. The Revenue Optimisation Plan will assist in realizing the full capacity of the site.

Direct revenue for the CCB is set at **R3 450 million** (**R5.165 million** in the COVID-19 affected 2020) is primarily generated from ticket sales from visitors to the CGH, renting out of venues in the CGH, fees from hosting special events, with no direct financial assistance from the state. However, the COVID-19 pandemic has radically undermined the CCB's ability to generate money from the tourism industry, and it will rely on the DOD or other state entities for support while it is mitigating the impact of this disastrous event.

This revenue amount excludes the 2020 FY R3 million COVID-19 relief funding from the DOD; which the CCB hope will become a recurring contribution at least over the MTSF.

The CCB is highly committed to optimizing the income potential of the CGH without compromising its historical and cultural integrity. In this regard, with the Executive Authority's support, the Board must implement a few radical interventions in respect of the renting out of space, the CGH attracting a variety of events, the rate card, and the pricing of access tickets.

Among the strategies adopted by the Board to increase more revenue is the increase in fees for hosting events at the Castle of Good Hope. The Board considered that the venue rental fees have been unchanged for more than 20 years. The increase will be affected by 2020/21 without causing significant disruptions in the tourism industry.

UPDATES KEY RISKS

The Castle Control Board continues to pursue its commitment towards enabling the effective management of risks throughout the organization through the continuous adoption of best practices and methodologies relating to enterprise risk management, tailored to the department portfolio while ensuring legislative compliance.

The Board acknowledges that risks are unavoidable in the department's context and will, therefore, strive to ensure that a culture of risk management is institutionalized in organizational processes thereby reducing risk exposure to an acceptable level. The identified Castle Control Board Enterprise Our risks-based approach continues to focus on regular monitoring and scrutiny by relevant departmental management forums, oversight and governance structures that include amongst others, the Castle Control Board of Directors, the Audit and Risk Committee, Internal Audit Unit, Castle Management and the Portfolio Committee of Defence and Military Veterans.

The transversal Castle Control Board Enterprise Risks listed below may harm the realization of the departmental outputs of the associated budget programmes during the FY2021/22 MTEF and will be attended to by applying the noted organizational risk responses.

Table 14: Updated Key Risks and Mitigation

Outcome	Key risks	Risk mitigation
A well-conserved maintained and protected Castle of Good Hope	The inability of the CCB to remain a going concern in the aftermath of the most devastating event (COVID-19) because it cannot generate revenue from its tourism and events portfolios.	Aggressive marketing and a compact with government departments to use the Castle facilities for their smaller meetings and conferences.
A well-conserved maintained and protected Castle of Good Hope	We are experiencing a decline in financial resources inhibiting us from executing our primary mandate to conserve and promote CGH as a Heritage Site.	See through the legal and compliance processes to apply to Treasury for the retention of historic surpluses.
Accountable and effective governance of the CCB	We have insufficient Human Resources capacity hampering our endeavours to fulfil our core mandates.	Retrain and redeploy existing staff and recruit key staff, e.g., financial manager, in an HRD Plan.
A well-conserved maintained and protected Castle of Good Hope	Blurred and overlapping responsibilities regarding the overall management of the CGH precinct negatively affecting our ability to coordinate and optimize the resource base.	Integrated CGH Management Plan drafted, inter-institutional management structure revived, and Revenue Optimisation Plan to be finalized.
A well-conserved maintained and protected Castle of Good Hope	Compromised security in and around the CGH undermining the work of the CCB.	Executive Director engages with Reserve Force Units, SAPS and City Improvement District to address this serious issue.
Accountable and effective governance of the CCB	Lack of adherence to a Manual of Policies and Procedures to regulate control and compliance environment undermines our ability to build win-win partnerships with the private and public sectors.	Newly appointed Executive Director and Chief Financial Officer are leading the initiative to ensure complete compliance
A well-conserved maintained and protected Castle of Good Hope	The compromising of the image of the Castle either through malice or abuse of its spaces and amenities	The Executive Director shall actively engage stakeholders and the media.

PUBLIC ENTITIES

The CCB does not have public entities reporting to it.

INFRASTRUCTURE PROJECTS

The CCB does not have any planned, nor is it involved in any infrastructure projects over the MTSF period.

PUBLIC-PRIVATE PARTNERSHIPS

The CCB does not envisage any PPP over the MTSF period.

APPENDIX A
TECHNICAL INDICATOR DESCRIPTION

All the CCB Technical Indicator Description (TID) for fy2021/22 are included underneath from Table 15 to Table 31

Table 15: Percentage of CCB accountability documents submitted following entity prescripts

Indicator Title	Percentage of CCB accountability documents submitted following entity prescripts																																			
Definition	<div>1. The indicator describes the Castle Control Board (CCB) requirement regarding the accountability for submitting accountability documents and other statutory documents required by the CCB delivery prescripts.</div> <div>2. CCB accountability documents, which are in support of the departmental accountability documents, are:<div>a. Quarterly Reports.</div><div>b. Annual Reports.</div><div>c. Performance Agreements.</div><div>d. Financial Disclosures.</div></div>																																			
Purpose of the Indicator	<div>1. To ensure entity compliance, the CCB must develop and submit accountability documents through a specific financial year.</div> <div>2. The CCB Accountability Documents to be submitted to the Board as aligned to the entity's Timeline for Planning, Budgeting, Reporting and Risk Management for a specific financial year are the following:</div> <table><tr><th></th><th>CCB Accountability Documents</th><th>The target for the FY2021/22</th><th>Submission date</th></tr><tr><td>1</td><td>Development and submission of 4 x CCB Quarterly Performance Reports</td><td>4</td><td>Quarterly</td></tr><tr><td>2</td><td>Development and submission of Annual Performance Plan</td><td>1</td><td>4th Quarter</td></tr><tr><td>3</td><td>Development and submission of 1 x CCB Annual Report</td><td>1</td><td>4th Quarter</td></tr><tr><td>4</td><td>CCB CEO Performance Agreement to the Board (Annually).</td><td>1</td><td>1st Quarter</td></tr><tr><td>5</td><td>CCB members' performance agreements to the CEO for approval.</td><td>3</td><td>1st Quarter</td></tr><tr><td>6</td><td>Development and submission of 4x CCB Quarterly Financial reports</td><td>4</td><td>Quarterly</td></tr><tr><td>7</td><td>Finalisation of legitimate invoices for payments (Reconciliation)</td><td>When applicable</td><td>When applicable</td></tr></table>					CCB Accountability Documents	The target for the FY2021/22	Submission date	1	Development and submission of 4 x CCB Quarterly Performance Reports	4	Quarterly	2	Development and submission of Annual Performance Plan	1	4 th Quarter	3	Development and submission of 1 x CCB Annual Report	1	4 th Quarter	4	CCB CEO Performance Agreement to the Board (Annually).	1	1 st Quarter	5	CCB members' performance agreements to the CEO for approval.	3	1 st Quarter	6	Development and submission of 4x CCB Quarterly Financial reports	4	Quarterly	7	Finalisation of legitimate invoices for payments (Reconciliation)	When applicable	When applicable
	CCB Accountability Documents	The target for the FY2021/22	Submission date																																	
1	Development and submission of 4 x CCB Quarterly Performance Reports	4	Quarterly																																	
2	Development and submission of Annual Performance Plan	1	4 th Quarter																																	
3	Development and submission of 1 x CCB Annual Report	1	4 th Quarter																																	
4	CCB CEO Performance Agreement to the Board (Annually).	1	1 st Quarter																																	
5	CCB members' performance agreements to the CEO for approval.	3	1 st Quarter																																	
6	Development and submission of 4x CCB Quarterly Financial reports	4	Quarterly																																	
7	Finalisation of legitimate invoices for payments (Reconciliation)	When applicable	When applicable																																	

Indicator Title	Percentage of CCB accountability documents submitted following entity prescripts			
	8	Finalisation of procurement.	When applicable	When applicable
Source of data	1. Entity Policies. 2. Entity Performance, Monitoring and Evaluation Annual and Quarterly Reporting Instructions.			
Method of Calculation/ Assessment	<p>The actual number of accountability documents submitted divided by the total number of DSP accountability documents required to be submitted.</p> <p>Y = Total number of CCB accountability documents submitted following prescripts and the DOD, CDPSP and CDSM Timeline for Planning, Budgeting, Reporting and Risk Management.</p> <p>T = Total number of CCB accountability/statutory documents must be submitted following prescripts and the DOD, CCB and National Treasury Timeline for Planning, Budgeting, Reporting and Risk Management.</p> <p>Score = Y/T * 100%.</p>			
Means of Verification	1. Proof of submission of CCB quarterly reports to the Audit and Risk Committee, Board, Executive Authority and National Treasury. 2. Proof of submission of the APP to the statutory bodies. 3. Proof of submission of the CCB Annual Report to the statutory bodies. 4. Proof of submission of CEO performance report to the Chairperson of the Board. 5. Proof members performance reports submitted to the CEO. 6. Proof of submission of internal control measures to the ARC and Board. 7. Proof all salaries are reconciled monthly.			
Assumptions	1. CCB has clearly articulated and approved Performance Agreements, referring to managing the relevant accountability and statutory documents. 2. CCB has established internal control mechanisms to ensure quality control and compliance with applicable entity timelines. 3. Approved CCB Operational Plan for the respective financial year			
Disaggregation of Beneficiaries (where applicable)	1. The target for Women: N/A. 2. The target for Youth: N/A. 3. The target for People with Disabilities: N/A.			
Spatial Transformation (where application)	N/A.			
Calculation Type	Non-cumulative.			
Reporting Cycle	Quarterly.			
Desired performance	100%.			
Indicator Responsibility	CFO – Castle Control Board.			

Table 16: Administration - Percentage of significant prior-year audit findings resolved

Indicator title	Percentage of significant prior-year audit findings resolved
Definition	The Board remains steadfast in its commitment to transform its corporate governance standing in complying with all National Treasury policies and regulations and the Auditor General's (hereafter AG) key recommendations. This descriptor uses the historic AG audit findings as a baseline and sets annual targets to reduce these adverse findings to zero and achieve a clean, unqualified audit scorecard.
Source of data	Management and audit reports, internal audit reports, Board, and audit committee minutes
Method of calculation or assessment	Using the actual number of adverse audit findings of the preceding year as a baseline, the Board sets itself a strict target by which this should be reduced.
Means of verification	Comparing prior year audit findings in the management letter to the current year and assessing the movement.
Assumptions	
Disaggregation of beneficiaries	<p>The target for women: N/A</p> <p>The target for youth: N/A</p> <p>The target for people with disabilities: N/A</p>
Spatial transformation	N/A – corporate governance
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	100% resolution of all issues
Indicator responsibility	CFO Castle Control Board

Table 17: Administration – Number of corporate governance policies approved per annum

Indicator title	The number of corporate governance policies approved per annum
Definition	The Board remains steadfast in its commitment to transform its corporate governance standing by complying with all National Treasury policies and regulations and the Auditor General's (hereafter AG) key recommendations. This descriptor uses the historic AG audit findings as a baseline and sets annual targets to develop or update policies to ensure alignment with the Board's mandate and national imperatives.
Source of data	1. Entity policies. 2. Management and audit reports. 3. Internal audit reports.
Method of calculation or assessment	The actual number of policies developed or updated per annum
Means of verification	1. Proof of submission of new or updated policies to the Board. 2. Board resolutions regarding corporate governance interventions during the year.
Assumptions	New or updated policies are timeously presented to the Board.
Disaggregation of beneficiaries	The target for women: N/A The target for youth: N/A The target for people with disabilities: N/A
Spatial transformation	N/A – corporate governance
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Deliver four corporate governance policies.
Indicator responsibility	CFO Castle Control Board

Table 18: Maintenance and conservation of the Castle of Good Hope – the number of preventative and regulation maintenance projects completed.

Indicator title	The number of preventative and regulation maintenance projects completed.
Definition	The entity strives to ensure measures are taken to conserve the Castle of Good Hope for posterity. This is done together with the Department of Defence's Logistics Division to undertake regular maintenance of the citadel and maintenance to prevent the building's deterioration.
Source of data	1. Quarterly management reports. 2. Minutes of meetings with maintenance officials. 3. Board minutes and resolutions.
Method of calculation or assessment	The actual number of maintenance projects undertaken per annum.
Means of verification	1. Photographs (before and after) showing where interventions were made. 2. Proof of completion of maintenance projects.
Assumptions	The heritage section has set: 1. Timelines for regular maintenance. 2. The CEO has approved plans for regular maintenance. 3. Preventative maintenance is done regularly. 4. Reports are collated by the heritage section.
Disaggregation of beneficiaries	The target for women: N/A The target for youth: N/A The target for people with disabilities: N/A
Spatial transformation	Preventative and regular maintenance will ensure the preservation of the site for posterity.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Eight projects per annum
Indicator responsibility	CCB Heritage and Education Manager

Table 19: Maintenance and conservation of the Castle of Good Hope – Annual increase in the number of tangible heritage projects completed

Indicator title	The annual increase in the number of tangible heritage projects completed
Definition	The Castle of Good Hope aims to enhance the interpretation of the site through various heritage projects.
Source of data	1. Proposals received for heritage events. 2. Approvals of heritage events for the period. 3. Status reports on actual heritage events.
Method of calculation or assessment	The number of heritage projects completed per annum
Means of verification	1. Heritage projects undertaken in comparison to the previous period. 2. Quarterly management reports. 3. Board resolutions and minutes.
Assumptions	1. The heritage section has clear plans to undertake these events. 2. There will be funding for internally initiated heritage events
Disaggregation of beneficiaries	The target for women: N/A The target for youth: N/A The target for people with disabilities: N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two tangible heritage projects
Indicator responsibility	CCB Heritage and Education Manager

Table 20: Maintenance and conservation of the Castle of Good Hope – Number of non-commercial cultural events hosted annually at the Castle of Good Hope

Indicator title	Number of non-commercial cultural events hosted annually at the Castle of Good Hope
Definition	The entity aims to ensure the preservation of the cultural heritage of the Castle of Good Hope. It thus endeavours to promote the diverse cultural heritage of our society. These are distinct from commercial events as they are not for profit.
Source of data	<ol style="list-style-type: none"> 1. Proposals received for non-commercial events from the cultural groups. 2. Approvals of non-commercial events for the period. 3. Attendance registers to the events. 4. Photographs, newspapers and television clips.
Method of calculation or assessment	Ten non-commercial events hosted per annum
Means of verification	<ol style="list-style-type: none"> 1. Proof of events proposals received. 2. Minutes of meetings to discuss the proposed events. 3. Proof of approvals for requests by the Executive Director. 4. Memorandum of Understanding signed. 5. Attendance registers.
Assumptions	There might be more events undertaken than planned owing to cancellation of some commercial events.
Disaggregation of beneficiaries	<p>The target for women: Prioritise the events that promote gender equality.</p> <p>The target for youth: Youth events are encouraged to promote the site to the youth.</p> <p>The target for people with disabilities: People living with disabilities are encouraged to send proposals and hold events. However, the site's architectural nature is usually a hindrance as pebble stones make it difficult to walk about the area unaided.</p>
Spatial transformation	The entity aims to impact the city and country's cultural space by holding low impact events with high significance and relevance to this cultural space.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% of planned events.
Indicator responsibility	CCB – Heritage and Education Manager

Table 21: Maintenance and conservation of the Castle of Good Hope – Number of exhibitions hosted annually at the Castle of Good Hope

Indicator title	Number of exhibitions hosted annually at the Castle of Good Hope
Definition	These exhibitions usually address topical issues at the time. There might not be a direct commercial benefit through space rental, but the said exhibitions create general awareness and enhance revenue generation through ticket sales. These exhibitions are usually planned well in advance.
Source of data	<ol style="list-style-type: none"> 1. Proposals received for non-commercial events from the cultural groups. 2. Approvals of non-commercial events for the period. 3. Attendance registers to the events. 4. Photographs, newspapers and television clips.
Method of calculation or assessment	The total number of exhibitions per annum
Means of verification	<ol style="list-style-type: none"> 1. Proof of events proposals received. 2. Minutes of meetings to discuss the proposed events. 3. Proof of approvals for exhibitions by the Executive Director. 4. Board resolutions and minutes. 5. Memorandum of Understanding signed. 6. Invites to the opening of exhibitions. 7. Tourist review notes on the collection.
Assumptions	All planned events will take place.
Disaggregation of beneficiaries	<p>The target for women: N/A</p> <p>The target for youth: N/A</p> <p>The target for people with disabilities: N/A</p>
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Five exhibitions
Indicator responsibility	CCB Heritage and Education Manager

Table 22: Maximising the Castle's tourism potential - Annual number of visitors and tourists Attracted to the Castle

Indicator title	The annual number of visitors and tourists attracted to the Castle
Definition	<p>Through the DOD and DPW, the government invests millions of Rand upgrading and maintaining this heritage site. To reap the return on this investment, the CGH must fulfil its role as a cultural, educational, and tourism site attracting more significant numbers of tourists and locals to its exhibitions.</p> <p>By measuring the annual increases in the number of people coming through our gates, it will become evident whether the CCB utilizes its allocation most cost-effectively and efficiently to ensure, amongst others, the sustainability of the CGH.</p>
Source of data	Visitor statistics (from ticket sales, events, filming and general), meeting attendance registers
Method of calculation or assessment	Quantitative – number of visitors coming through to the site per annum.
Means of verification	Physical verification of ticket sales from the CCB and other stakeholders, meeting attendance registers and events registers.
Assumptions	Target visitors will surpass the previous periods.
Disaggregation of beneficiaries	There is no control over who visits, but efforts are made to target the youth. People living with disabilities are accommodated, but the nature of the site makes this a challenge. The Board has plans to ensure the site is easily accessible to people living with disabilities, but financial difficulties hamper this.
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	120 000 visitors
Indicator responsibility	CCB - Events Manager

Table 23: Maximising the Castle's tourism potential - Gross revenue generated through tourism and events

Indicator title	Gross revenue generated through tourism and events
Definition	<p>Through the DOD and DPW, the government invests millions of Rand upgrading and maintaining this heritage site. To reap the return on this investment, the CGH must fulfil its role as a cultural, educational and tourism site striving towards a measure of financial sustainability.</p> <p>By measuring the income generated through tourism, it will become evident whether the CCB utilises its allocation most cost-effectively and efficiently to ensure, amongst others, the sustainability of the CGH.</p>
Source of data	<p>1. Ticket sales,</p> <p>2. monthly visitor statistical analysis</p> <p>events income, film income, rental income</p>
Method of calculation or assessment	<p>Adult visitors pay R50, students, individual learners, and pensioners R25, learners in groups pay R8, respectively. Revenue is determined by reconciling the receipts with gate takings, and this indicator is measured and reported daily, monthly, quarterly, and annually.</p>
Means of verification	<p>Cash receipt registers, bank statements and reconciliations, general ledger, trial balance, annual financial statements, contracts for events, rental contracts</p>
Assumptions	<p>There might be write-offs that will affect the income generated.</p>
Disaggregation of beneficiaries	<p>The target for women: N/A The target for youth: N/A The target for people with disabilities: N/A</p>
Spatial transformation	<p>N/A</p>
Calculation type	<p>Cumulative</p>
Reporting cycle	<p>Quarterly</p>
Desired performance	<p>R9.438 million in revenue</p>
Indicator responsibility	<p>CCB Events Manager</p>

Table 24: Maximising the Castle's tourism potential - the number of commercial events hosted at the Castle of Good Hope.

Indicator title	Number of commercial events hosted at the Castle of Good Hope
Definition	<p>Through the DOD and DPW, the government invests millions of Rand upgrading and maintaining this heritage site. To reap the return on this investment, the CGH must fulfil its role as a cultural, educational and tourism site striving towards a measure of financial sustainability.</p> <p>Commercial events are hosted to augment the revenue-generating capacity of the entity. These are done whilst recognising the building as a National Heritage site. Event's organisers have to comply with stricter measures and regulations.</p>
Source of data	<ol style="list-style-type: none"> 1. Proposals for commercial events, 2. Approvals by the CEO 3. Signed events contracts
Method of calculation or assessment	Venue hire is based on approved tariffs for each site. The Board approved standard rates for commercial events. We recognise revenue after signing a binding agreement with the event organiser, which spells out responsibilities for each affected party and the amount charged. Strict oversight and control measures are in place to reduce the risk of losses to the CCB.
Means of verification	Cash receipt registers, bank statements and reconciliations, general ledger, trial balance, annual financial statements, contracts for events, rental contracts.
Assumptions	<p>There might be write-offs that will affect the income generated.</p> <p>All events adhere to the local government requirements.</p> <p>Events comply with the South African Heritage Resources Agency (responsible for the national estate) requirements.</p>
Disaggregation of beneficiaries	<p>The target for women: N/A</p> <p>The target for youth: N/A</p> <p>The target for people with disabilities: N/A</p>
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Twenty commercial events
Indicator responsibility	CCB Events Manager

Table 25: Maximising the Castle's tourism potential - the number of film and fashion shoots accommodated at the Castle of Good Hope.

Indicator title	The number of film and fashion shoots accommodated at the Castle of Good Hope.
Definition	<p>Through the DOD and DPW, the government invests millions of Rand upgrading and maintaining this heritage site. To reap the return on this investment, the CGH must fulfil its role as a cultural, educational and tourism site striving towards a measure of financial sustainability.</p> <p>Commercial events are hosted to augment the revenue-generating capacity of the entity. These are done whilst recognising the building as a National Heritage site. Stricter measures are applied to these filming companies.</p>
Source of data	<ol style="list-style-type: none"> 1. Proposals for film shoots, 2. Approvals by the CEO 3. Approvals by the SAHRA – responsible for national heritage sites 4. Approval by City of Cape Town 3. Signed events contracts
Method of calculation or assessment	Venue hire is based on approved tariffs for each site. The Board approved standard rates for commercial events. We recognise revenue after signing a binding agreement with the event organiser, which spells out responsibilities for each affected party and the amount charged. Strict oversight and control measures are in place to reduce the risk of losses to the CCB.
Means of verification	<ol style="list-style-type: none"> 1. Cash receipt registers, bank statements and reconciliations, general ledger, trial balance, annual financial statements, contracts for events, rental contracts 2. Proof of approvals by SAHRA where applicable 3. Proof of permits granted by the City of Cape Town 4. Proof of signed contract
Assumptions	<p>All filming events adhere to the local government requirements.</p> <p>Events comply with the South African Heritage Resources Agency (responsible for the national estate) requirements.</p>
Disaggregation of beneficiaries	<p>The target for women: N/A</p> <p>The target for youth: N/A</p> <p>The target for people with disabilities: N/A</p>
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Ten film/fashion shoots
Indicator responsibility	CCB Events Manager

Table 26: Maximising the Castle's tourism potential - Number of tourism infrastructure upgrades completed.

Indicator title	The number of tourism infrastructure upgrades completed.
Definition	<p>The CCB recognises the need to increase its tourism attractions to cater to a wide range of tourists.</p> <p>The increase in tourist attractions will likely have a positive impact on revenue generation.</p>
Source of data	<ol style="list-style-type: none"> 1. Proposals for tourism upgrades 2. Approvals by the CEO 3. Approvals by the SAHRA – responsible for national heritage sites 4. Approval by the Board 3. Stage of completion of projects.
Method of calculation or assessment	The total number of tourism infrastructure upgrades completed per annum
Means of verification	<ol style="list-style-type: none"> 1. Proof of plans for tourism upgrades. 2. Proof of approvals by SAHRA where applicable 3. Proof of acceptance by the CEO 4. Board resolution and minutes. 5. Proof that planned upgrades were completed
Assumptions	The entity will have sufficient funds to undertake and complete all planned upgrades.
Disaggregation of beneficiaries	<p>The target for women: N/A</p> <p>The target for youth: N/A</p> <p>The target for people with disabilities: N/A</p>
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	One major project
Indicator responsibility	CCB Events Manager

Table 27: Maximising the Castle's tourism potential - Number of joint marketing initiatives undertaken per annum

Indicator title	The number of joint marketing initiatives undertaken per annum.
Definition	The entity has recognised that revenue generation will always be a challenge and has sought to partner with industry players to take the Castle to the people and bring people to the Castle. The CCB leverage on entities that have substantial marketing budgets and broad reach.
Source of data	1. Proposals for joint marketing initiatives 2. Approvals by the CEO 3. Approval by the Board 4. Joint marketing contracts.
Method of calculation or assessment	Total number of joint marketing initiatives undertaken by the entity per annum
Means of verification	1. Proof of approvals for joint marketing initiatives 4. Board resolution and minutes. 5. MoU's signed per annum.
Assumptions	All planned initiatives will be beneficial to the entity.
Disaggregation of beneficiaries	The target for women: N/A The target for youth: N/A The target for people with disabilities: N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two Joint Marketing Agreements
Indicator responsibility	CCB Events Manager

Table 28: Increase public access to the castle of Good Hope - The annual number of potential visitors reached through the media

Indicator title	The annual number of potential visitors reached through the media
Definition	<p>Through the DOD and DPW, the government invests millions of Rands in the upgrading and maintenance, the purchase of unique artefacts, and the development of staff. To reap the return on this investment, the CGH must fulfil its role as a cultural and educational site.</p> <p>The CCB has recognised that it can enhance its visibility and reach through various media platforms. The CCB uses the events hosted at the Castle as a marketing tool to promote the site to a wide range of people who have never been to the Castle. The marketing (often through media) increases access by the public to the Castle of Good Hope.</p>
Source of data	Media monitoring
Method of calculation or assessment	The number of potential visitors reached through media platforms.
Means of verification	An independent media monitoring service provider does verification.
Assumptions	The media monitoring company will collate all data about Castle activities and report on these accurately.
Disaggregation of beneficiaries	The CCB endeavours to attract the youth, people living with disabilities and women to the site
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	80 million potential visitors reached via media
Indicator responsibility	Heritage and Education Manager

Table 29: Increase public access to the castle of Good Hope - Number of student interns hosted at the CGH per annum

Indicator title	Number of student interns hosted at the CGH per annum
Definition	<p>Through the DOD and DPW, the government invests millions of Rands in the upgrading and maintenance, the purchase of unique artefacts, and the development of staff. To reap the return on this investment, the CGH must fulfil its role as a cultural and educational site.</p> <p>By measuring the annual increases in the number of student interns successfully hosted and mentored, it will become evident whether the CCB is fulfilling its legal mandate by ensuring that young people can be exposed and learn from such a crucial cultural-historic site such as the CGH.</p>
Source of data	Internship and learnership contracts
Method of calculation or assessment	The number of interns employed during the period
Means of verification	Verify the number of interns that have completed their internship.
Assumptions	CCB has sufficient funding for the required number of interns.
Disaggregation of beneficiaries	Internships are usually targeted to empower women and youth. People living with disabilities are accommodated, but the challenge lies in the site's architecture, which hampers access. The nature of programmes such as tourism and events which require more engagement with clients. Financial resources to cater for all target groups remain.
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 interns recruited and deployed
Indicator responsibility	Heritage Manager

Table 30: Increase public access to the castle of Good Hope – Number of heritage -educational programmes organised for women, unemployed youth disabled and traditional communities

Indicator title	Number of heritage-educational programmes organised for women, unemployed youth disabled and traditional communities
Definition	The CCB recognises women's poignant experiences, the struggles of unemployed youth, and those living with disabilities in accessing economic benefits that sustain livelihoods. The CCB endeavours to organise educational events that will empower these target groups, thus paving the way for them to contribute to their economic independence. Heritage sphere is one of the spaces that play a meaningful role in giving a voice to the marginalised communities.
Source of data	1. Yearly plans
Method of calculation or assessment	Total number of events held during the year
Means of verification	1. Proof of events held during the year. 2. Attendance registers
Assumptions	The CCB will have sufficient funding to hold educational events.
Disaggregation of beneficiaries	This output explicitly targets women, youth and people living with disabilities.
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Twelve educational events/programmes
Indicator responsibility	Heritage and Education Manager

Table 31: Increase public access to the Castle of Good Hope – Number of heritage programmes organised for Military Veterans

Indicator title	Number of heritage programmes organised for Military Veterans
Definition	Military Veterans identify with the Castle of Good Hope. The entity endeavours to harness this relationship in fulfilling one of its mandates and make a meaningful contribution in drawing military veterans into the heritage space. The heritage events are designed to add to and to preserve the military heritage of the citadel.
Source of data	1.Plans for heritage events 2. Approval of plans by the CEO 3. Board resolutions and minutes
Method of calculation or assessment	Total number of events held during the year
Means of verification	1. Proof of events held during the year. 2. Proof of approval of plans by the CEO 2. Attendance registers
Assumptions	The CCB will have sufficient funding to hold heritage events for military veterans.
Disaggregation of beneficiaries	The target for women: N/A The target for youth: N/A The target for people with disabilities: N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Six heritage programmes
Indicator responsibility	Heritage and Education Manager



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