PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Performance Indicators:

Sub-programme 1.2: Financial Management Services

Indicator number	1.2.1									
Indicator title	Number of plans implemented for improving audit outcomes and reducing the audit									
	findings raised by the Auditor-General and Internal Auditor to achieve service									
	excellence.									
Short definition	Service excellence through close monitoring of the financial management									
	improvement plan (FMIP)									
Purpose	Reduced audit findings									
Source of data	Audit findings in AG's audit and management reports; internal audit findings in Internal									
	Audit reports									
Method of	Counts of plans implemented									
calculation										
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative									
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially									
Desired	☐ Higher than target ☑ On target ☐ Lower than target									
performance										
Indicator	Head of Internal Control									
responsibility										
Spatial	Spatial transformation priorities: NA									
Transformation										
	Description of spatial impact: NA									
Spatial Context	Number of locations: ■ Single Location Multiple Locations									
(Relevant where	Extent:									
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address									
services are	Datail / Address / Coordinates									
delivered,	Detail / Address / Coordinates:									
specifically to the public)										
Disaggregation of	Target for women: NA									
beneficiaries	Target for youth: NA									
(Human Rights	Target for youth: NA Target for people with disabilities: NA									
groups, where	Target for older persons: NA									
applicable)	Talgoriol older persons, two									
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □ No link									
Focus Areas										
Assumptions	To inform all relevant role players of gaps identified from audit engagements.									
	To improve governance with the organisation.									
Means of	Submission of FMIP to M&E section to verify evidence.									
verification										
Data limitations	None									
Type of indicator	Is this a Service Delivery Indicator?									
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery									
	Is this a Demand Driven Indicator?									
	■ Yes, demand driven No, not demand driven									
Strategic link to the	VIP #: 5 Focus Area: 1,2,3,4,5									
PSP	Output(s): 1 FMIP Plan Intervention(s) NA									

COVID-19 linkage	Yes	No	No		
	Hotspot	Theme	NA	Hotspot Area	NA
AOP Reference	1.2				

Indicator number	1.2.2							
Indicator title	% of Internal Audit (IA) recommendations implemented							
Short definition	Service excellence through close monitoring of the of IA recommendations							
Short deliminon	implemented							
Purpose	Improved control environment through reduced internal audit findings							
Source of data	Follow-up internal audit findings (in Internal Audit reports)							
Method of	Percentage of internal audit follow-up actions implemented							
calculation	reicentage of internal additionow-up actions implemented							
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance	I a nigher man raiger is officinger is tower man raiger							
Indicator	Head of Internal Control							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation	Spanar transformation priorities. NA							
Italisioimalion	Description of spatial impact: NA							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
opuliui Comexi	Number of locations. Single Location Multiple Locations							
(Relevant where	Extent:							
products and	□ Extern. □ Provincial □ District □ Local Municipality □ Ward □ Address							
services are	Entrovincial Entropy in District Entropy in Ward English Address							
delivered,	Detail / Address / Coordinates:							
specifically to the	Solaii / Addi SSS / Goordii idiosi illiilliilliilliilliilliilliilliillii							
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety □ Well-being & Dignity ☑No link							
Focus Areas								
Assumptions	To monitor the progress of implemented follow-up actions (identified from audit							
•	engagements)							
	To improve governance with the organisation.							
Means of	Submission of quarterly report to oversight body (Audit Committee) for monitoring							
verification	purposes.							
Data limitations	None							
Type of indicator	Is this a Service Delivery Indicator?							
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator?							
	☐ Yes, demand driven ☐ No, not demand driven							
Strategic link to the	Output(s): 4 Quarterly Intervention(s) NA							
PSP								
	Reports							
COVID-19 linkage	Yes No No							
	Hotspot Theme NA Hotspot Area NA							
AOP Reference	1.2.2							

Sub-programme 1.3: Management Services

Indicator number	1.3.1								
Indicator title	Number of Batho Pele/service delivery improvement documents compiled								
Short definition	Number of documents compiled to facilitate Batho Pele/service delivery improvement.								
Purpose	To facilitate service delivery improvement and/or application of Batho Pele principles.								
	Reports and/or Charter(s)/approved submission								
Source of data									
Method of	Count of documents compiled								
calculation	Cumulative								
Calculation type	Cumulative								
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially								
Desired	□ Higher than target □ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation	Description of an artial increases NA								
C	Description of spatial impact: NA								
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations								
(Dalayant yubara	Fulant								
(Relevant where	Extent:								
products and services are	☑ Provincial □ District □ Local Municipality □ Ward □ Address								
delivered.	Detail / Address / Coordinates:								
specifically to the	Detail / Address / Cooldinates								
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)	Taigot for older persons, 177								
Recovery Plan	□Jobs □Safety □ Well-being & Dignity ☑No link								
Focus Areas	23053 230101y 2 11011 boiling a Digitility Elito little								
Assumptions	Sufficient financial and human resources, conducive service delivery environment.								
Means of	Service Delivery Report(s) and/or Charter(s)								
verification									
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
, p = =	■ No 図 Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
	■ Yes, demand driven ⊠ No, not demand driven								
Strategic link to	VIP #: 5 Focus Area: Area(s): 1,2,3,4,5								
the PSP	Output(s): Service Delivery Report(s) and/or Charter(s) Intervention(s) NA								
COVID-19 linkage	Yes No No								
55 TID-17 III Rage	Hotspot Theme NA Hotspot Area NA								
AOP Reference	1.3.1								
YOU KEIGIGING	1.0.1								

Indicator number	1.3.2						
Indicator title	Number of evaluations conducted (monitoring and evaluation-related)						
Short definition	Large scale evaluations conducted within CAS is a selective exercise that attempts to						
	systematically and objectively assess progress towards and the achievement of an						
	outcome All evaluations need to be linked to outcomes as opposed to only						
	implementation or immediate outputs.						
Purpose	To determine whether DCAS is performing in accordance to plans, identify obstacles in						
	implementation of programmes and propose corrective measures, thus enabling						

	organisational learning, improved and informed decision making, good governance								
0	and acceleration of service delivery.								
Source of data	Report Count of qualitations and dual of								
Method of	Count of evaluations conducted								
calculation									
Calculation type	Cumulative Year-end Non-cumulative								
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially								
Desired	☐ Higher than target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation	Don't Parata Pallana alah								
C.,	Description of spatial impact: NA								
Spatial Context	Number of locations: ■ Single Location ⊠ Multiple Locations								
(Relevant where	Extent:								
products and	□ In the control of the contro								
services are	Billothicidi Bibisinci Bilocal Monicipality Bilyara Bilocal Salaress								
delivered.	Detail / Address / Coordinates:								
specifically to the	Dorally Madross / Coordinates								
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link								
Focus Areas									
Assumptions	Sufficient financial and human resources, conducive service delivery								
AA	environment.								
Means of verification	Evaluation								
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery Is this a Demand Driven Indicator?								
	Simis a Demand Driven indicators See Section 2 No., not demand driven								
Strategic link to the	VIP #: 5 Focus Area: 1,2,3,4,5								
PSP	Output(s): Evaluation Intervention(s) Not Applicable								
COVID-19 linkage	Yes No No								
COTID-17 IIIIKage	Hotspot Theme NA Hotspot Area NA								
AOP Reference	1.3.2								
A.C. MOIOICING									

Indicator number	1.3.3						
Indicator title	Number of quarterly performance monitoring reports compiled						
Short definition	Number of quarterly performance monitoring reports compiled on achievements as per the Annual Performance Plan						
Purpose	To monitor and report quarterly achievements towards targets set in the Annual Performance Plan						
Source of data	Quarterly Performance Reports						
Method of calculation	Number of reports compiled						
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date ☐ Non-cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						

Desired	■ Higher than target ■ Lower than target							
performance								
Indicator	ub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: NA							
Spatial Context	Number of locations: ☐ Single Location ☐ Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial □ District □ Local Municipality □ Ward □ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link							
Focus Areas								
Assumptions	Sufficient financial and human resources, conducive service delivery							
	environment.							
Means of	Quarterly Performance Reports							
verification Data limitations	Name							
	None							
Type of indicator	Is this a Service Delivery Indicator? ■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator?							
	☐ Yes, demand driven ☐ No, not demand driven							
Strategic link to	VIP #: 5 Focus Area: 1,2,3,4,5							
the PSP	Output(s): Quarterly Performance Reports Intervention(s) NA							
COVID-19 linkage	Yes No No							
	Hotspot Theme NA Hotspot Area NA							
AOP Reference	1.3.3							

Indicator number	1.3.4					
Indicator title	Number of UAMPs submitted					
Short definition	Number of User Asset Management Plans submitted annually to the relevant Treasury					
	and DTPW in accordance with prescripts of GIAMA.					
Purpose	Compliance with GIAMA					
Source of data	User Asset Management Plan					
Method of	Count of UAMPs submitted					
calculation						
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative					
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially					
Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						
Indicator	Sub-programme Manager					
responsibility						
Spatial	Spatial transformation priorities: NA					
Transformation						
	Description of spatial impact: NA					
Spatial Context	Number of locations: □ Single Location 🗵 Multiple Locations					
	Extent:					

(Relevant where	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address								
products and									
services are	Detail / Address / Coordinates:								
delivered,									
specifically to the									
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link								
Focus Areas									
Assumptions	Sufficient financial and human resources, conducive service delivery								
	environment.								
Means of	Approved UAMP								
verification									
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
	■ Yes, demand driven ■ No, not demand driven								
Strategic link to the	VIP #: 5 Focus Area: 1,2,3,4,5								
PSP	Output(s): UAMP Intervention(s) NA								
COVID-19 linkage	Yes No No								
	Hotspot Theme NA Hotspot Area NA								
AOP Reference	1.3.4								
AUF Keierence	1.3.4								

Indicator number	1.3.5							
Indicator title	Departmental Business Continuity Plan annually reviewed and adjusted as necessary							
Short definition	The annually updated Business Continuity Plan outlines the steps the							
	Department will take to recover systems and access processes that are required to							
	continue with critical business functions during and after a major interruption or disaster							
Purpose	To ensure that the Department continues with its mandate and service_							
	delivery obligations and to minimise the negative impact of a major_							
	interruption or disaster							
Source of data	The Business Impact Assessment and subsequent Plan							
Method of	Simple count (one annual BCP)							
calculation								
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility	_							
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: NA							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								

Disaggregation of	Target for w							
beneficiaries	Target for youth: NA							
(Human Rights			vith disabilities: NA					
groups, where	Target for ol	der per	sons: NA					
applicable)								
Recovery Plan	□Jobs	■Saf	ety 🗖 Well-beir	ıg & Dignity	⊠No lir	nk		
Focus Areas								
Assumptions	Sufficient fin	Sufficient financial and human resources, conducive service delivery						
	environment.							
Means of	Departmental Business Continuity Plan							
verification	· · · · · · · · · · · · · · · · · · ·							
Data limitations	Department	Department's inability to identify required resources						
Type of indicator	Is this a Servi	ce Deli	very Indicator?					
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Dem	and Dri	iven Indicator?					
	☐ Yes, demand driven ☐ No, not demand driven							
Strategic link to	VIP #:	5	Focus Area:	1,2,3,4,5				
the PSP	Output(s):	Depai	rtmental Business Co	ntinuity Plan	Interven	ition(s)	NA	
COVID-19 linkage	Yes	No	No					
	Hotspot Theme NA Hotspot Area NA						NA	
AOP Reference	1.3.5							

Indicator number	1.3.6							
Indicator title	Number of Premier's Advancement of Youth (PAY) interns							
Short definition	Employment of matric interns for experiential learning; in order that five percent of the staff establishment consists of learners/interns.							
Purpose	Provide experiential learning opportunities for unemployed youth.							
Source of data	Programme office provides reports extracted from Human Resources (HR)_system (PERSAL) with analysis and response/ action plan to address variation_from target.							
Method of calculation	Count each intern appointed during the reporting period							
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	☐ Higher than target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation	Description of an atial insurant NA							
Co. artical Co. artered	Description of spatial impact: NA							
Spatial Context	Number of locations: ■ Single Location Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☒ Local Municipality ☐ Ward ☐ Address							
services are	E Politicial E Politici E Educativionicipality = Ward = Madress							
delivered.	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where applicable)	Target for older persons: NA							

Recovery Plan	⊠Jobs	■Sa	fety C	Well-k	eing & Dig	nity	■No link
Focus Areas							
Assumptions		ufficient financial and human resources, conducive service delivery					
	environment						
Means of	PERSAL Repo	ort					
verification							
Data limitations	None						
Type of indicator	Is this a Servi	ce Deli	very Indico	ıtor?			
	■ No 🗵	■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery					s, Indirect Service Delivery
	Is this a Dem	Is this a Demand Driven Indicator?					
	■ Yes, demo	and driv	ven ⊠No	o, not c	emand driv	/en	
Strategic link to the	VIP #:	3&5	Focus Are	ea:	1,2,3,4,5		
PSP	Output(s):	Persa	l report	Interv	ention(s)	NA	
COVID-19 linkage	Yes	Vo	No				
	Hotspot The	eme	NA		Hotspot A	rea	NA
AOP Reference	1.3.6				•		

Indicator number	1.3.7
Indicator title	Approved Departmental Communication Plan
Short definition	To approve the Departmental Communication Plan
Purpose	To ensure the effective roll-out of communication campaigns as
	prioritised in the Departmental Communications Plan
Source of data	Current Communications plan, Legislative dates, Calendar dates
	and prioritised events
Method of	count
calculation	
Calculation type	Cumulative
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially
Desired	□ Higher than target □ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	Constitut to so of our out of our out of the so NIA
Spatial Transformation	Spatial transformation priorities: NA
iransformation	Description of spatial impact: NA
Spatial Context	Number of locations: Single Location Multiple Locations
Spanar Comexi	Nottibel of locations. Single Location Molliple Locations
(Relevant where	Extent:
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address
services are	_ =,
delivered,	Detail / Address / Coordinates:
specifically to the	
public)	
Disaggregation of	Target for women: NA
beneficiaries	Target for youth: NA
(Human Rights	Target for people with disabilities: NA
groups, where	Target for older persons: NA
applicable)	
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link
Focus Areas	
Assumptions	Sufficient financial and human resources, conducive service delivery
Means of	Communication Plan
verification	
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator?					
	■ No ■ Yes, Direct Service Delivery			ery 🗵 Yes, Inc	lirect Service Delivery	
	Is this a De	Is this a Demand Driven Indicator?				
	■ Yes, der	■ Yes, demand driven ■ No, not demand driven				
Strategic link to	VIP #: 5		Focus Area:	1,2,3,4,5		
the PSP	Output(s): Com		munication Plan	Intervention(s) NA		
COVID-19 linkage	Yes	No	No			
	Hotspot Theme		NA	Hotspot Area	NA	
AOP Reference	1.3.7	•				

PROGRAMME 2: CULTURAL AFFAIRS

Performance Indicators:

Sub-programme 2.1: Management

Indicator number	2.1.1						
Indicator title	Number of EPWP job opportunities created						
Short definition	Number of Expanded Public Works Programme job opportunities created						
Purpose	To create job opportunities for beneficiaries as part of Expanded Public Works						
	Programme (EPWP)						
Source of data	EPWP National Database, monthly and quarterly reports and copies of employment						
	contracts						
Method of	Count number of opportunities on the national EPWP database.						
calculation							
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially						
Desired	☐ Higher than target ☐ Lower than target						
performance							
Indicator	Programme Manager -Programme 2						
responsibility							
Spatial	Spatial transformation priorities: N/A						
Transformation							
	Description of spatial impact: N/A						
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations						
/D							
(Relevant where	Extent:						
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are delivered,	Detail / Address / Coordinates:						
specifically to the	Defail / Address / Coordinates						
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)							
Recovery Plan	Safety □ Well-being & Dignity □ No link Well-being & Dignity □ No link						
Focus Areas	, , ,						
Assumptions	Beneficiaries will be absorbed in the job market						
Means of	Reports						
verification							
Data limitations	Access to national EPWP database						
	PERSAL interface for those beneficiaries employed by DCAS with BAS reports						

Type of indicator		Is this a Service Delivery Indicator?					
	■ No	ĭ Yes, [Direct Service I	Deliv	ery 🗖	Yes,	Indirect Service Delivery
	Is this a D	emand D	riven Indicator	ś			
	■ Yes, details	emand dri	ven ⊠No, n	ot d	emand drive	n	
Strategic link to the	VIP #:	2	Focus Area: Create j		Create job	oppo	rtunities
PSP	Output(s): 40		400 opportunities Intervention		ervention(s)	Plac	cements
COVID-19 linkage	Yes	No	No				
	Hotspot Theme		NA Hotspot Area		ea	NA	
AOP Reference	2.1.1	•				•	

Indicator number	2.1.2					
Indicator title	Number of job opportunities created through arts, culture and heritage programmes					
Short definition	Job opportunities created through Arts, Culture and Heritage Programmes in Museums					
	and Arts Organisations supported by DCAS					
Purpose	To increase income generating opportunities as well as to contribute towards the					
	development of a skilled labour force and the Western Cape's regional					
	competitiveness.					
Source of data	Reports from funded organisations; proof of payment to beneficiaries by organisations					
Method of	Simple Count					
calculation						
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially					
Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						
Indicator	Sub-programme manager					
responsibility						
Spatial	Spatial transformation priorities: NA					
Transformation						
	Description of spatial impact: NA					
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations					
(Relevant where	Extent:					
products and	Extent: ☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are						
delivered,	Detail / Address / Coordinates:					
specifically to the	Borally Madross / Goordinatos					
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights	Target for people with disabilities: NA					
groups, where	Target for older persons: NA					
applicable)						
Recovery Plan	□Jobs □Safety ⊠ Well-being & Dignity □No link					
Focus Areas						
Assumptions	Sufficient human and financial resources					
Means of	Submission to HOD. Reports from implementing agents; proof of payments of					
verification	beneficiaries by organisations and museums					
Data limitations	None					
Type of indicator	Is this a Service Delivery Indicator?					
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator?					
	☐ Yes, demand driven ☐ No, not demand driven					
Strategic link to the	VIP #: 2 Focus Area: Creating opportunities for job creation through					
PSP	skills development					
	Output(s): Growth and Jobs Intervention(s) Job opportunities created					

	COVID-19 linkage	Yes	No	No		
		Hotspo	t Theme	NA	Hotspot Area	NA
ſ	AOP Reference	NA				

Indicator number	2.2.1					
Indicator title	Number of practitioners benefiting from capacity building					
	opportunities					
Short definition	The Department facilitates capacity building opportunities for Arts					
	and Culture practitioners to participate in Departmental initiatives.					
Purpose	Attendance registers of persons attending capacity building opportunities.					
	Operational plans and a report containing photographs and					
	invitations/programmes.					
Source of data	Count of number of persons trained and number of training opportunities					
	provided by the Department					
Method of	Count of number of persons trained and number of training opportunities					
calculation	provided by the Department					
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially					
Desired Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						
Indicator	Responsibility Managers in Arts and Culture					
responsibility						
Spatial	Spatial transformation priorities: NA					
Transformation						
	Description of spatial impact: NA					
Spatial Context	Number of locations: ■ Single Location Multiple Locations					
•	, ,					
(Relevant where	Extent:					
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are						
delivered,	Detail / Address / Coordinates:					
specifically to the						
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights	Target for people with disabilities: NA					
groups, where	Target for older persons: NA					
applicable)	Blobs Books Brown Brown Brown					
Recovery Plan Focus Areas	□Jobs □Safety ☑ Well-being & Dignity □No link					
rocus Areas						
Assumptions	Sufficient financial and human resources, conducive service delivery					
	environment.					
	Registers, dated photographic evidence, programme/agenda, report					
verification						
Data limitations	None					
Type of indicator	Is this a Service Delivery Indicator?					
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator?					
	☐ Yes, demand driven ☐ No, not demand driven					
Strategic link to the	VIP #: 3 Focus Area: Youth and Skills					
PSP	Output(s): Activations focusing on Intervention(s) Capacity building					
	capacity development opportunities					
COVID-19 linkage	Yes No No					
	Hotspot Theme NA Hotspot Area NA					
AOP Reference	l na					

Sub-programme 2.2: Arts and Culture

Indicator number	2.2.1						
Indicator title	Number of practitioners benefiting from capacity building opportunities						
Short definition	The Department facilitates capacity building opportunities for Arts and Culture						
	practitioners to participate in Departmental initiatives.						
Purpose	The purpose of the capacity building opportunities afford arts administrators, artists and						
•	arts practitioners exposure to develop and expand their potential and to maximise						
	opportunities the arts presents.						
Source of data	Attendance registers of persons attending and successfully completing capacity						
	building opportunities. Operational plans and a report containing photographs and						
	invitations.						
Method of	Count of number of persons trained and number of training opportunities provided by the						
calculation	Department Cumulative □ Year-end ☑ Year-to-date						
Calculation type							
Poporting cycle	□ Non-cumulative □ Non-cumulative □ Non-cumulative □ Pioneially □ Pioneially						
Reporting cycle Desired	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially ☐ Higher than target ☑ On target ☐ Lower than target						
performance	• Inghermanager						
Indicator	Responsibility Managers in Arts and Culture						
responsibility	1. Copperior of the control of the c						
Spatial	Spatial transformation priorities: NA						
Transformation							
	Description of spatial impact: NA						
Spatial Context	Number of locations: □ Single Location ⊠ Multiple Locations						
(Relevant where	Extent:						
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are	Detail / Address / Coordinates:						
delivered, specifically to	Detail / Address / Coordinates						
the public)							
Disaggregation	Target for women: NA						
of beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)							
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link						
Focus Areas	Drain ats will not be impropried by constrained ressures						
Assumptions	Projects will not be impacted by constrained resources						
Means of	Registers, dated photographic evidence, programme/agenda, report						
verification	None						
Data limitations	None Is this a Sanica Dalivary Indicator?						
Type of indicator	Is this a Service Delivery Indicator? ■ No 図 Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	■ No Yes, Direct Service Delivery Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
	■ Yes, demand driven ■ No, not demand driven						
Strategic link to	VIP #: 3 Focus Area: Well-being & Dignity						
the PSP	Output(s): Activations focusing on Intervention(s) Capacity building opportunities						
	capacity development						
COVID-19	Yes No No						
linkage	Hotspot Theme Hotspot Area						
AOP Reference	2.2.1						

Indicator number	2.2.2						
Indicator title	Number of community conversations/dialogues conducted						
Short definition	Number of social cohesion and nation building conversations conducted at local level						
Purpose	To provide a platform for community dialogues to raise issues relating to social inclusion						
	and nation building, including racism, discrimination, xenophobia and cultural						
	intolerance at local level						
Source of data	Report (attendance register)						
Method of	Count number of community dialogues						
calculation							
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially						
Desired	lacksquare Higher than target $lacksquare$ On target $lacksquare$ Lower than target						
performance							
Indicator	Responsibility Managers						
responsibility							
Spatial Transformation	Spatial transformation priorities:						
iransionnation	Description of spatial impact: Western Cape.						
Spatial Context	Number of locations: Single Location Multiple Locations						
Spanar Comexi	Nomber of locations. • Single Location - Molliple Locations						
(Relevant where	Extent:						
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are							
delivered,	Detail / Address / Coordinates:						
specifically to the							
public)							
Disaggregation of	Target for women: NA						
beneficiaries (Human Rights	Target for youth: NA Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)	raiget foi oldel pelsotis. Ind						
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link						
Focus Areas							
Assumptions	The national department will provide a partnership						
Means of	Registers, dated photographic evidence, programme/agenda, report						
verification							
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
	☐ Yes, demand driven ☑ No, not demand driven						
Strategic link to	VIP #: 3 Focus Area: Well-being & Dignity						
the PSP	Output(s): Community Engagements Intervention(s) Community Social						
COVID-19 linkage	Yes No No						
COVID-17 IIIIKuge	Hotspot Theme Hotspot Area						
AOP Reference	2.2.2						
AOI KEIGIGIICE	<i>L</i> , <i>L</i> , <i>L</i>						

Indicator number	2.2.3
Indicator title	Number of national and historical days celebrated
Short definition	Programme and activities presented by the Department and its organs of state to celebrate national and historical days, promote national identity, patriotism and further social inclusion and nation building within communities
Purpose	To present programmes and activities to commemorate national and historical days.
Source of data	Activity Reports, Concept document

Method of calculation	Count number of national and historic days celebrated						
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially						
Desired	□ Higher than target ☑ On target □ Lower than target						
performance							
Indicator	Responsibility Managers						
responsibility	Tracker diamity managers						
Spatial	Spatial transformation priorities:						
Transformation							
	Description of spatial impact: Western Cape						
Spatial Context	Number of locations: ■ Single Location Multiple Locations						
•							
(Relevant where	Extent:						
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are							
delivered,	Detail / Address / Coordinates:						
specifically to the							
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons:NA						
applicable)	Bloke Book I Bloke Book I Bloke Book						
Recovery Plan Focus Areas	□Jobs □Safety ⊠ Well-being & Dignity □No link						
Assumptions	The celebratory days are themed aligned to national department						
Means of	Registers, dated photographic evidence, programme/agenda, report						
verification							
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
	□ No □ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
Charles at a Part of the	Yes, demand driven No, not demand driven						
Strategic link to the PSP	VIP #: 3 Focus Area: Wellbeing and Dignity Output(s): Celebration of Intervention(s) Three days of significance to						
гэг	, , ,						
	Days of celebrate art, culture, heritage and identity						
COVID-19 linkage	Yes No No						
	Hotspot Theme Hotspot Area						
AOP Reference	2.2.3						

Indicator number	2.2.4					
Indicator title	Number of community structures supported					
Short definition	upport provided to arts and culture structures (including the initiation forums and arts and culture federations).					
Purpose	To enable communities to access resources, improve communication and networking, build infrastructure, improve understanding of cultural practices, and increase the visibility of the arts within communities.					
Source of data	Databases, reports, and minutes of meetings with stakeholders.					
Method of	Count of engagements with structures					
calculation						
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially					
Desired	☐ Higher than target ☐ Lower than target					
performance						

Indicator responsibility	Responsibility Manager							
Spatial Transformation	Spatial transformation priorities:							
nansionnanon	Description of spatial impact:							
Spatial Context	Number of locations: ■ Single Location Multiple Locations							
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates: Ward Address Address							
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA							
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity ⊠No link							
Assumptions	All communities practising initiation are represented by a community structure.							
Means of verification	Evidence and reports							
Data limitations	Databases only include organisations with whom the Department interacts							
Type of indicator	Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator? Tes, demand driven No, not demand driven							
Strategic link to	VIP #: 1 Focus Area: Increased social cohesion and safety of public spaces							
the PSP	Output(s): Support to Intervention(s) Support to Initiation Forums and Community structures Arts and Culture Federations							
COVID-19 linkage	Yes No No							
	Hotspot Theme NA Hotspot Area NA							
AOP Reference	2.2.4							

Indicator number	2.2.5					
Indicator title	Number of arts and culture organisations supported through transfer payments					
Short definition	Support given to organisations to execute their arts and culture activities					
Purpose	To afford arts practitioners, companies and registered community organisations an					
	opportunity to access resources, improve communication and networking, and increase					
	the visibility of the arts within communities					
Source of data	Database, reports and visitations					
Method of	Count organisations supported					
calculation						
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative					
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially					
Desired	☐ Higher than target ☐ Lower than target					
performance						
Indicator	Responsibility manager					
responsibility						
Spatial	Spatial transformation priorities:					
Transformation						
	Description of spatial impact: The Annual Funding system affords all citizens an equal					
	opportunity to access government resources (available funding).					
Spatial Context	Number of locations: ■ Single Location ⊠ Multiple Locations					

(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Local Municipality Ward Address Detail / Address / Coordinates:							
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for you	omen: 1 500 outh: 5 000 eople with disab der persons: NA	oilities: 100					
Recovery Plan Focus Areas	⊠Jobs	■Safety	■ Well-being	& Dignity	■No link			
Assumptions	Organisation	ns will apply for f	inancial assista	ance				
Means of verification	Reports and	Reports and evidence of events and programmes						
Data limitations		Database limited to those that apply for funding						
Type of indicator	Is this a Service Delivery Indicator? ■ No Yes, Direct Service Delivery Pyes, Indirect Service Delivery							
		and Driven Indicand driven 🗖 N		d driven				
Strategic link to the PSP	VIP #:	2 Focus A	Focus Area: Creating opportunities for job creat through skills development					
	Output(s):	Number of youth skills development initiatives supported	Intervention(supported, developme	incluc ent, skills financial an ad entrep	nt initiatives will be ding artisan for the digital d business sector preneurial skills		
COVID-19 linkage		No No						
	Hotspot The		NA	Hotspot Area		NA		
AOP Reference	Statistics and	Statistics and information as captured and retrieved from the system.						

Indicator number	2.2.6							
Indicator title	Number of projects to develop and promote arts and culture							
Short definition	Projects presented to develop capacity amongst youth to promote, preserve, and							
	develop arts and culture in order to advance wellness within communities.							
Purpose	To build capacity in communities and amongst arts and culture organisations and							
	individuals by providing access to expertise and forging partnerships to expand the							
	scope of arts and culture							
Source of data	Project reports Operational plan.							
Method of	Count of projects completed.							
calculation								
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Responsibility manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: Western Cape							
Spatial Context	Number of locations: □ Single Location ⊠ Multiple Locations							

(Relevant where	Extent:								
products and	■ Provincial	⊠D	☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are									
delivered,	Detail / Address / Coordinates:								
specifically to the									
public)									
Disaggregation of	Target for w								
beneficiaries	Target for y								
(Human Rights			disabilities: NA						
groups, where	Target for ol	der persons	:	••					
applicable)									
Recovery Plan	□Jobs	□ Safety	⊠ Well-be	eing & I	Dignity	■No link			
Focus Areas									
Assumptions	Promotional	events will	showcase the	artistic	talent of di	strict youth			
Means of	Registers, do	ated photog	graphic evider	ice, pro	gramme/a	agenda, repor	t		
verification		- · · · · · · · · · · · · · · · · · · ·							
Data limitations	None of pro	None of promotional and showcase events							
Type of indicator	Is this a Serv	ice Delivery	Indicator?						
	□ No □	☑ Yes, Direc	t Service Delive	ery	■ Yes, 1	Indirect Service	e Delivery		
	Is this a Demand Driven Indicator?								
	■ Yes, demender	and driven	⊠ No, not de ■ No, not	emand	driven				
Strategic link to	VIP #:	1&2	Focus Area:		Creating	opportunities	for job crea	tion	
the PSP					through s	kills developme	ent		
	Output(s):	Output(s): Number of youth skills Intervention(s) Work opportunities in the							
	development initiatives creative industries								
	supported theatre, craft, and dance								
COVID-19	Yes	No	No						
linkage	Hotspot	Theme			Hotspo	o†			
	·	THETHE			Area				
AOP Reference	2.2.6								

Indicator number	2.2.7						
Indicator title	Number of Cultural Commissions supported through Transfer Payments						
Short definition	The WCCC is an advisory body to the MEC and is constituted of community persons						
	appointed by the Minister after a nomination process. A transfer payment from the						
	Department to the WCCC enables them to execute functions assigned.						
Purpose	To advise the Minister on issues pertaining to arts and culture in the Province. To provide						
	advice and assistance to the Department on matters of mutual interest.						
Source of data	Database, reports and minutes						
Method of	Transfer payment Schedule_and maintenance plan						
calculation							
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired	■ Higher than target 🗵 On target 🗖 Lower than target						
performance							
Indicator	Responsibility Manager						
responsibility							
Spatial	Spatial transformation priorities:						
Transformation							
	Description of spatial impact: Advise the Minister and Department on arts and cultural						
	matters within the province.						
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations						
(Relevant where	Extent:						
products and	□ Provincial □ District □ Local Municipality □ Ward □ Address						

delivered, Detail / Address / Coordinates:							
specifically to the public)	Detail / Address / Coordinates:						
Disaggregation of Target for women: NA							
beneficiaries Target for youth: NA							
(Human Rights Target for people with disabilities: NA							
groups, where Target for older persons: NA							
applicable)							
Recovery Plan □Jobs □Safety ☑ Well-being & Dignity □No link							
Focus Areas							
Assumptions Representative of communities and supports the priorities of government	and the						
Department							
Means of Minutes and reports and database							
verification							
Data limitations None	None						
Type of indicator Is this a Service Delivery Indicator?	Is this a Service Delivery Indicator?						
■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Deliver	,						
Is this a Demand Driven Indicator?							
☑ Yes, demand driven □No, not demand driven							
Strategic link to VIP#: 1 Focus Area: Increased Social cohesion and safety	of public						
the PSP spaces							
Output(s): Management and Maintenance Intervention(s) Expert team	focused						
of seven Cultural Facilities and on safe space	of seven Cultural Facilities and on safe spaces.						
support to registered Cultural Registration	support to registered Cultural Registration of						
Councils Cultural Councils							
COVID-19 Yes No No							
linkage Hotspot Theme NA Hotspot Area NA	Hotspot Theme NA Hotspot Area NA						
10/300171100	Information and statistics as captured						

Indicator number	2.2.8						
Indicator title	Number of community conversations/dialogues held to foster social interaction						
Short definition	Community conversations or workshops or dialogues held in diverse communities to						
	foster social integration and inclusion						
Purpose	To foster social integration, inclusion towards safe and cohesive communities						
Source of data	Reports; Attendance register' programme/Agenda						
Method of	Simple Count						
calculation							
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially						
Desired	■ Higher than target Son target Lower than target						
performance							
Indicator	Sub-programme Manager						
responsibility							
Spatial	Spatial transformation priorities: NA						
Transformation							
	Description of spatial impact: NA						
Spatial Context	Number of locations: □ Single Location ⊠ Multiple Locations						
(Relevant where	Extent:						
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are							
delivered,	Detail / Address / Coordinates:						
specifically to the							
public)							

Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for p	eople	with disabilities:	NA					
groups, where	Target for old	der pe	ersons: NA						
applicable)									
Recovery Plan	□Jobs	□Sc	afety u Wel	l-be	ing & Dignity	XI	lo link		
Focus Areas									
Assumptions	Sufficient hu	man c	and financial reso	ourc	es				
Means of	Reports; Atte	endan	ce Register; Prog	gran	nme/Agenda				
verification									
Data limitations	None								
Type of indicator	Is this a Servi	ls this a Service Delivery Indicator?							
	□ No 🗵	■ No Yes, Direct Service Delivery Pyes, Indirect Service Delivery							
	Is this a Dem	ls this a Demand Driven Indicator?							
	■ Yes, demo	☑ Yes, demand driven ☑ No, not demand driven							
Strategic link to	VIP #:	1 Focus Area: Increased Social cohesion and safety of public							
the PSP		spaces							
	Output(s):	out(s): Number of Community Intervention(s) Hosting of workshops or							
		Conversations dialogues in communities							
COVID-19 linkage	Yes 1	9	No						
	Hotspot The	me	NA		Hotspot Area	_		NA	·
AOP Reference	2.2.8								

la di e akan arang la an									
Indicator number	2.2.9								
Indicator title	Public awareness activations on the "I am the flag campaign"								
Short definition	Conducting public awareness activations to promote the national flag – the activations								
	will include information sharing sessions and workshops.								
Purpose	To promote the appreciation of the South African flag a symbol to build social inclusion.								
Source of data	Workshops/Events programme and attendance register (online or manual).								
Method of	Simple count								
calculation									
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative								
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially								
Desired	☐ Higher than target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation									
	Description of spatial impact: NA								
Spatial Context	Number of locations: ☐ Single Location ☑ Multiple Locations								
(Relevant where	Extent:								
products and	□ Provincial □ District □ Local Municipality □ Ward □ Address								
services are									
delivered,	Detail / Address / Coordinates:								
specifically to the									
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									

Recovery Plan Focus Areas	□Jobs	■Safety ■ \	Well-being & Dignity	⊠No link				
Accumentions	Darta orabina v	معرضة معرمه النب	<u> </u>					
Assumptions	rannerships w	vill deepen impac	I					
Means of verification	Annexure A Programme							
verilication	- C	Register (Online or	manual)					
Data limitations	None							
Type of indicator		ls this a Service Delivery Indicator? ■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
		Is this a Demand Driven Indicator? ■ Yes, demand driven ⊠ No, not demand driven						
Strategic link to the PSP	VIP #:	VIP #: 1 Focus Increased Social cohesion and safety of public spaces Area:						
	, , ,		per of projects Intervention(s) Hosting of world dialogues in commu					
COVID 10 links		·						
COVID-19 linkage	Yes N							
	Hotspot Ther	me NA	Hotspot Area	NA NA				
AOP Reference	2.2.9							

Indicator number	2.2. 10						
Indicator title	Number of artists placed in schools per year						
	· · · · · · · · · · · · · · · · · · ·						
Short definition	Facilitating the presentation of Arts Education in Schools by Arts practitioners						
Purpose	To help learners develop creative problem-solving and critical thinking skills, all of which are important in the 21st century						
Source of data	Reports; Attendance register; Proof of payment of practitioners; Agreement with Implementing agent; Confirmation letter from Schools; List of schools; ID Documents of practitioners						
Method of calculation	Simple count						
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially						
Desired	☐ Higher than target ☐ Lower than target						
performance							
Indicator responsibility	Sub-programme Manager						
Spatial	Spatial transformation priorities: NA						
Transformation	opanal transformation pholinos. TV (
	Description of spatial impact: NA						
Spatial Context	Number of locations: □ Single Location ☐ Multiple Locations						
(Relevant where products and services are delivered, specifically to the public)	Extent: ☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women:						

Recovery Plan Focus Areas		Safety Well-being	g & Dignity 🗵	No link				
Assumptions	Sufficient human	Sufficient human and financial resources						
Means of verification		Reports; Attendance register; Proof of payment of practitioners; Agreement with mplementing agent; Confirmation letter from Schools; List of schools; ID Documents of practitioners						
Data limitations	None							
Type of indicator		Is this a Service Delivery Indicator? ■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
		Is this a Demand Driven Indicator? Tyes, demand driven No, not demand driven						
Strategic link to the	VIP #: 3	VIP #: 3 Focus Area: Education and Learning spaces						
PSP	Output(s): Empowering People Intervention(s) Artists place in schools							
COVID-19 linkage	Yes No							
	Hotspot Theme	Hotspot Theme NA Hotspot Area NA						
AOP Reference	2.2.10							

Sub-programme 2.3: Museum Services

Indicator number	2.3.1							
Indicator title	lumber of promotional interventions on promotion of national symbols and orders							
Short definition	Promotional interventions of the Department to promote the national symbols and							
	rders of the Republic of South Africa							
Purpose	To track progress on the promotion of national symbols and orders							
Source of data	Attendance registers (online or manual)							
Method of	Count of activity reports							
calculation								
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	lacksquare Higher than target $lacksquare$ On target $lacksquare$ Lower than target							
performance								
Indicator	Responsibility Managers							
responsibility								
Spatial	Spatial transformation priorities:							
Transformation								
	Description of spatial impact: Western Cape							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are delivered.	Datail / Address / Coardinates Mastern Cana							
specifically to the	Detail / Address / Coordinates: Western Cape							
specifically to the								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)	Taligorial class polisoris. Tit							
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link							
Focus Areas								
Assumptions	Partnerships will deepen impact							
Means of	Annexure A							
verification	Attendance Register (Online or Manual)							
Data limitations	None							

Type of indicator	Is this a Service Delivery Indicator? ■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery									
		Is this a Demand Driven Indicator? Tyes, demand driven No, not demand driven								
Strategic link to	VIP #:		1	Focus Area:	Sat	fe and Cohesive	Communit	ies		
the PSP				Intervention(s)	Adapting business practices compete support the	proces , ncies a	ses, pol struct nd syster	icies, tures, ns to		
COVID-19 linkage	Yes No No									
	Hotspo	lotspot Theme NA Hotspot Area NA								
AOP Reference	2.3.1									

Sub-programme: 2.3: Museums Services

Indicator number	2.3. 2						
Indicator title	Number of affiliated museums supported						
Short definition	The Museum Service supports affiliated museums through a transfer payment and						
	administrative support.						
Purpose	Implementation of the Museums Ordinance of 1975.						
Source of data	For Province Aided Museums: 19 subsidy payment stubs;						
	Local Museums: 6 grant in aid payments stubs						
	Provincial Museums: evidence that the department provided administrative or financial						
	management support via- BAS reports or consolidated cashflows						
	Cango Caves: Governance support (Minutes of the Board of Trustees meetings)						
Method of	Simple count						
calculation							
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired	☐ Higher than target ☐ Lower than target						
performance							
Indicator	Sub-programme Manager and Responsibility Managers						
responsibility							
Spatial	Spatial transformation priorities: NA						
Transformation	Description of an atial income to Wanton Course						
0 - 1 - 1 - 0 - 1 - 1	Description of spatial impact: Western Cape						
Spatial Context	Number of locations: ■ Single Location ■ Multiple Locations						
(Relevant where	Extent:						
products and	 ☑ Provincial ☑ District ☑ Local Municipality ☑ Ward ☑ Address 						
services are	Entowheld Edisher Edear Montelpainty Entard Entardies						
delivered.	Detail / Address / Coordinates: Western Cape						
specifically to the	Berail / Madress / Georginales: Mestern Edge						
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)							
Recovery Plan	□ Safety □ Well-being & Dignity □ No link						
Focus Areas							
Assumptions	Partnerships will deepen impact						
	Province-aided and Local Museums raise funds in addition to support from the						
	department						

Means of	Annexure A						
verification	Province-a	Province-aided and Local Museums payment stubs					
	Approved	submiss	ion for muse	eum p	ayments		
	Provincial 1	Museum	ns BAS repor	ts or c	onsolidated cash	n flow	'S
	Minutes of	Cango	Caves Boar	rd of Ti	rustees meetings		
Data limitations	None						
Type of indicator	Is this a Ser	vice De	livery Indicc	ator?			
	□ No	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery					
	Is this a De	Is this a Demand Driven Indicator?					
	Yes, den	nand dr	iven 🗵 No	o, not o	demand driven		
Strategic link to	VIP #:	5	Focus Are	a:	Good governa	nce t	ransformation
the PSP	Output(s):	Stren	gthening	and	Intervention(s)	Effe	ective change management
		mair	ntaining			pro	grammes rolled out in
		gove	ernance	and		inst	itutions to support the culture
	accountability change required.						
COVID-19 linkage	Yes No No						
	Hotspot Theme NA Hotspot Area NA				NA		
AOP Reference	2.3.2			•			

Indicator number	2.3.3					
Indicator title	Number of Museum Services maintained to provide support to affiliated museums					
Short definition	An indication of the provision of essential professional, technical and scientific services					
	to museums					
Purpose	Museums require specialised professional, technical and scientific services to effectively					
	conserve the heritage of the Western Cape and to contribute to transformation					
Source of data	Museum Service annual budget and Museum Service consolidated cashflow.					
Method of	Simple count					
calculation						
Calculation type	Cumulative					
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially					
Desired	□ Higher than target □ Lower than target					
performance	Code and annual Administration					
Indicator responsibility	Sub-programme Manager					
Spatial	Spatial transformation priorities: NA					
Transformation	spatial transformation pholities. NA					
i diisioii i diioii	Description of spatial impact: Cape Town					
Spatial Context	Number of locations: Single Location Multiple Locations					
opana. comoza	— mampia 2000					
(Relevant where	Extent:					
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are						
delivered,	Detail / Address / Coordinates:					
specifically to the						
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights aroups, where	Target for people with disabilities: NA Target for older persons: NA					
groups, where applicable)	Talger for older persons. 14A					
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link					
Focus Areas						
Assumptions	Partnerships will deepen impact					
	Province-aided and Local Museums raise funds in addition to support from the					
	department					

Means of	Annexur	Annexure A					
verification	Annual B	Annual Budget (Storybook)					
	BAS Rep	ort or Con	solidated Annu	al Cashflow			
Data limitations	None						
Type of indicator	Is this a S	ervice De	livery Indicator?				
	□ No	■ Yes, [Direct Service D	elivery 🗵 Y	es, Indirect Service Delivery		
	Is this a D	Is this a Demand Driven Indicator?					
	■ Yes, delight	■ Yes, demand driven ■ No, not demand driven					
Strategic link to	VIP #:	5	Focus Area:	Good governa	nce transformation		
the PSP	Output(s): Stren	gthening and	Intervention(s)	Effective change management		
		maintaining programmes rolled out in					
		governance and institutions to support the culture					
	accountability change required.						
COVID-19 linkage	Yes						
	Hotspot	Hotspot Theme NA Hotspot Area NA					
AOP Reference	2.3.3						

Indicator number	2.3.4							
Indicator title	Number of Museum Knowledge Sharing Platforms hosted							
Short definition	An indication that the Department provides a platform for museum managers and							
	governing bodies to interact and ensure that strategic decisions are cascaded to							
	different levels of museum management.							
Purpose	Communication and exchange of information amongst museums and with the							
	Department is essential							
Source of data	Approved submission, programme and attendance register (online or manual)							
Method of	Simple count							
calculation	Consolation							
Calculation type	Cumulative							
Reporting cycle								
Desired performance	□ Higher than target □ Lower than target							
Indicator	Sub-programme Manager							
responsibility	30b-programme Manager							
Spatial	Spatial transformation priorities:							
Transformation	spanar transformation phonics.							
	Description of spatial impact: Western Cape							
Spatial Context	Number of locations: Single Location Multiple Locations							
•								
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)	Terrorat for worse and NIA							
Disaggregation of beneficiaries	Target for women: NA Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)	Talgot for class polisons. Twi							
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link							
Focus Areas	, , , , , , , , , , , , , , , , , , , ,							
Assumptions	Partnerships will deepen impact							
Means of	Annexure A							
verification	Approved submission							

	Program	Programme					
	Attenda	nce Regis	ter_(online o	r man	ual)		
Data limitations	None						
Type of indicator	Is this a S	ervice De	livery Indica	tor?			
	■ No	■ Yes, I	Direct Servic	e Deli	very ⊠ Ye	s, Inc	direct Service Delivery
	Is this a D	Demand D	riven Indica	tor?			
	■ Yes, deligned and the property of the p	emand dr	iven ⊠No	, not	demand driven		
Strategic link to	VIP #:	5	Focus Area	: :	Good governan	ice tr	ansformation
the PSP	Output(s	s): Stren	gthening	and	Intervention(s)	Effe	ective change management
		mair	ntaining			pro	grammes rolled out in
		gove	ernance	and		inst	itutions to support the culture
	accountability change required.						
COVID-19 linkage	Yes No No						
	Hotspot	Hotspot Theme NA Hotspot Area NA					NA
AOP Reference	2.3.4			•			

Indicator number	2.3.5							
Indicator title	Number of museum education programmes delivered							
Short definition	Education programmes developed by the Museum Service and facilitated by affiliated							
	nuseums.							
Purpose	To contribute to the appreciation of local history.							
Source of data	Education programme and attendance register.							
Method of	Simple count							
calculation								
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially							
Desired	□ Higher than target □ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility	Constitution from the contract the National A							
Spatial	Spatial transformation priorities: NA							
Transformation	Description of spatial impacts Western Cana							
Spatial Context	Description of spatial impact: Western Cape Number of locations: □ Single Location ☑ Multiple Locations							
Spalial Collexi	Nomber of locations. Single Location Montple Locations							
(Relevant where	Extent:							
products and	∑ Provincial							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)	ELLO ESCOLO ENVOLUENCIA O D'OLO ENVOLUENCIA							
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link							
Focus Areas								
Assumptions	Partnerships will deepen impact							
Means of	Annexure A							
verification	Education programme							
	Attendance register (online or manual)							
Data limitations	None							

Type of indicator		Is this a Service Delivery Indicator? ■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery					
	L 140	스 1 US, L	Direct service Deliv	rely u le	s, mai	ect service pell	very
	Is this a Der	nand D	riven Indicator?				
	Yes, dem	and dri	ven 🗵 No, not d	emand driven			
Strategic link to	VIP #:	5	Focus Area:	Innovation for	r impad	ct	
the PSP	Output(s):	Numl	per of projects	Intervention(s)	Build	an "innovation	for impact"
		using innovative tools initiative to drive innovati					innovative
		for project design service delivery through					
		and implementation innovative tools					
COVID-19 linkage	Yes	No	No				
	Hotspot Th	eme	NA	Hotspot Are	a	NA	
AOP Reference	2.3.5						

Indicator number	2.3.6
Indicator title	Number of museum visitors
Short definition	The number of people engaged in museum related activities including exhibitions,
onon deminion	research, educational programmes, public programmes, outreach programmes and
	users of museum facilities
Purpose	Implantation of the Museums Ordinance of 1975.
Source of data	Affiliated Museum Visitor Registers
Method of	Simple count
calculation	
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired	☐ Higher than target ☐ Lower than target
•	
	Sub-programme Manager
	Spatial transformation priorities: NA
iransformation	Description of spatial impact: Wastern Capa
Spatial Context	
Spanar Comexi	Nomber of locations. • Single Location - Molliple Locations
(Relevant where	Extent:
	
services are	, ,
delivered,	Detail / Address / Coordinates:
specifically to the	
5	Target for older persons: NA
	□ Johs □ Safety □ Well-heina & Dianity □ IXINo link
•	a veriboring & biginity with the control of the con
Assumptions	All visitors sign the museum attendance register
Mogns	Affiliated Museums Attendance register (online or manual)
	Aniilatea Museums Affendance register (online or manual)
	None
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	,
performance Indicator responsibility Spatial Transformation Spatial Context (Relevant where products and services are delivered,	Sub-programme Manager Spatial transformation priorities: NA Description of spatial impact: Western Cape Number of locations: Single Location Multiple Locations Extent: Provincial District Docal Municipality Ward Address Detail / Address / Coordinates:

Strategic link to	VIP #:	5	Focus Area:	Good gove	rnance transformation
the PSP	Output(s):	main gove	gthening and taining and ernance and buntability	Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.
COVID-19 linkage	Yes	No	No		
	Hotspot The	eme	NA	Hotspot Ar	ea NA
AOP Reference	2.3.6				

Sub-programme 2.4: Heritage Resource Management Services

Indicator number	2.4.1
Indicator title	Number of provincial heritage resource management authorities supported through
	transfer payments
Short definition	Creating an enabling environment for the conservation and management of heritage
D	resources in the Western Cape
Purpose	To assist the provincial heritage resources authority to implement section 23 of the National Heritage Resources Act (Act 25 of 1999).
Source of data	Transfer payment stubs
Method of	Simple count
calculation	Simple Couri
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired	☐ Higher than target ☐ On target ☐ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities:
Transformation	Description of another improved. The transfer is a property and the DIDA to
	Description of spatial impact: The transfer payment support enables the PHRA to implement the NHRA which impacts spatial planning and development of urban and
	rural areas.
Spatial Context	Number of locations: ■ Single Location ⊠ Multiple Locations
•	
(Relevant where	Extent:
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address
services are	
delivered,	Detail / Address / Coordinates: Western Cape
specifically to the public)	
Disaggregation	Target for women: NA
of beneficiaries	Target for youth: NA
(Human Rights	Target for people with disabilities: NA
groups, where	Target for older persons: NA
applicable)	
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □ No link
Focus Areas	
Assumptions	Transfer payment to be effected as planned
Means of	Approved submission, approved memorandum of agreement and proof of payment to
verification	Heritage Western Cape.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?

	☐ Yes, demand driven ☑ No, not demand driven						
Strategic link to	VIP #:	1& 4	Focus Area:	Safe a	nd Cohesive Co	ommunities; Mobilit	y and
the PSP				Spatial [*]	Transformation		
	Output(s):	Financia	al support to pi	rovincial	Intervention(s)	Transfer payment	
		heritage	e re				
		manage	ement authorit	У			
COVID-19	Yes	No	No				
linkage	Hotspot	Theme	N/A	H	Hotspot Area		
AOP Reference	2.4.1						

In all a subary manusches are	0.4.0							
Indicator number	2.4.2							
Indicator title	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee							
Short definition	The number of geographical names verified and submitted to the Western Cape							
	Provincial Geographical Names Committee (WCPGNC) in order to recommend to							
	the South African Geographical Names Council (SAGNC) for standardisation, subject to							
_	the approval of the National Minister of Arts and Culture							
Purpose	To give effect to the provisions of national legislation by making recommendations to the							
	SAGNC with regards to the standardisation of geographical names in the Western							
Source of data	Cape. Agenda, attendance registers, minutes of meetings, Bibliography of sources consulted							
Method of	Count							
calculation								
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially							
Desired	□ Higher than target □ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial Transformation	Spatial transformation priorities:							
Hansionnanon	Description of spatial impact: Transformation of the heritage landscape through the work							
	of the Western Cape Provincial Geographical Names Committee							
Spatial Context	Number of locations: ■ Single Location Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are	Datail / Address / Coordinates:							
delivered, specifically to the	Detail / Address / Coordinates:							
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)	Elele ECertain EDMAILIN eigen O Dieneite. ENIA liele							
Recovery Plan	□Jobs □Safety ☑Well-being & Dignity □No link							
Focus Areas								
Assumptions	The verification of names supports the ideals of a national identity.							
Means of	Annexure A							
verification	Agenda							
	Attendance register (online or manual)							
	Bibliography of sources consulted Minutes of meetings							
Data limitations	Lack of adequate resources is likely to limit the number of names researched							
Daid IIIIIIIIIIII	Lack of adoption resources is likely to little the front of fraction resourched							

Type of indicator	Is this a Se No	Is this a Service Delivery Indicator? ■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
		Is this a Demand Driven Indicator? The Yes, demand driven Indicator? The Yes, demand driven Indicator?							
Strategic link to	VIP #:	5	Focus Area:	Citize	n-centric culture				
the PSP	Output(s):	prac polic syste aligr	bber of buttices, proc cies, structures, compete and to underpited cultural norm	esses, tures, encies n the	Intervention(s)	Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture			
COVID-19	Yes	No	No						
linkage	Hotspot T	heme	N/A		Hotspot Area	NA			
AOP Reference	2.4.2		<u> </u>		·	·			

Indicator number	2.4.3								
Indicator title	Number of provincial Resistance and Liberation Heritage Route (RLHR)Interventions								
Short definition	Undertaking interventions in respect of the Provincial Resistance and Liberation Heritage								
	Route								
Purpose	Interventions to contribute to the efficacy of the Resistance and Liberation Heritage								
	Route within the province								
Source of data	Reports or minutes of meetings								
Method of calculation	Simple Count								
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative								
Reporting cycle	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative ☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially								
Desired	□ Higher than target □ On target □ Lower than target								
performance	= riighor marriaigor == Orriaigor == Lower marriaigor								
Indicator	Sub-programme Manager and Responsibility Manager								
responsibility	, , , , , , , , , , , , , , , , , , , ,								
Spatial	Spatial transformation priorities:								
Transformation									
	Description of spatial impact: Transformation of the heritage landscape through								
	identification, development and promotion of sites associated with the focus of the								
Constint Contact	RLHR.								
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations								
(Relevant where	Extent:								
products and	⊠ Provincial								
services are									
delivered,	Detail / Address / Coordinates:								
specifically to the									
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights aroups, where	Target for people with disabilities: NA Target for older persons: NA								
groups, where applicable)	raiger for older persons. NA								
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link								
Focus Areas									
Assumptions	Sufficient financial and human resources, conducive service delivery environment								
Means of	Reports or minutes of meetings								
verification									
Data limitations	None								

Type of indicator	Is this a Service Delivery Indicator? No Pres, Direct Service Delivery Yes, Indirect Service Delivery							
		Is this a Demand Driven Indicator? Tes, demand driven No, not demand driven						
Strategic link to the	VIP #:		1	Focus Area:	Safe and Cohesiv	re Communities		
PSP	Output(s): Number of leader-led and vision-inspired engagement processes implemented			vision-inspired agement cesses emented	(-)	Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture		
COVID-19 linkage	Yes No			No				
	Hotspot	Then	ne	N/A	Hotspot Area	NA		
AOP Reference	2.4.3							

Sub-programme 2.5: Language Services

Indicator number	2.5.1								
Indicator title	Number of language coordinating structures supported								
Short definition	Transfer payment to the Western Cape Language Committee to give effect to its								
	mandate of monitoring the implementation of the Western Cape Language Policy								
Purpose	To ensure that the required number of plenary and sub-committee meetings of the								
	Language Committee are held, the members are appointed for a three-year term of								
	office by the Provincial Minister and provide administrative and professional support by								
	seconding staff in order to protect and promote official languages through structures								
	such as the WCLC and PanSALB								
Source of data	Transfer payment								
Method of	Count								
calculation									
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative								
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially								
Desired	☐ Higher than target ☐ Lower than target								
performance									
Indicator	Sub-program manager								
responsibility									
Spatial	Spatial transformation priorities:								
Transformation									
Consultant Consultant	Description of spatial impact:								
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations								
(Relevant where	Extent:								
products and	☑ Provincial ☑ District ☒ Local Municipality ☐ Ward ☐ Address								
services are	Entrovincial Entropy District Entropy District District Entropy District District Entropy District Dis								
delivered.	Detail / Address / Coordinates:								
specifically to the									
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□Jobs □Safety ⊠ Well-being & Dignity □No link								
Focus Areas									
Assumptions	Financial resources available to enable the WCLC to carry out its mandate								
Means of	Minutes and reports								
verification									
Data limitations	None								

Type of indicator	Is this a Servi	Is this a Service Delivery Indicator?					
	□ No □ Yes, Direct Service Delivery ☑ Yes, Indirect Service Delivery						
			riven Indicator				
	Yes, demo	and dr	iven 🗵 No, no	ot der	nand driven		
Strategic link to	VIP #:	VIP #: 1&3 Focus Area: VIP #1: Increased social cohesion and safety				social cohesion and safety o	
the PSP				pub	ic spaces		
		VIP #3: Education and learning					
	Output(s):	Output(s): Support to the Western Intervention(s) Increased social cohesion and					
		Cape Language safety in public spaces.					
	Committee						
COVID-19 linkage	Yes No No						
	Hotspot The	me	NA		Hotspot Area	NA	
AOP Reference	2.5.1		·			·	

Sub-programme 2.5: Language Services

Indicator number	2.5.2									
Indicator title	Number of projects addressing the legislative mandate to promote multilingualism,									
	previously marginalised indigenous languages and SA Sign Language									
Short definition	To facilitate capacity development opportunities for beneficiaries of programmes									
	conducted by the department to promote, develop and advance the official									
	languages of the province inclusive of SASL and previously diminishing indigenous									
	languages.									
Purpose	To execute the constitutional mandate to promote multilingualism in the Western Cape									
	Government.									
Source of data	Surveys, reports, Attendance registers, visuals, and number of capacity development									
AA - Uh I E	opportunities									
Method of	Count									
calculation Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative									
Reporting cycle	Cumulative ■ Year-end ☑ Year-to-date ■ Non-cumulative ☑ Quarterly ■ Bi-annually ■ Biennially									
Desired	☐ Higher than target ☐ On target ☐ Lower than target									
performance										
Indicator	Sub-program manager.									
responsibility	555 p. 55									
Spatial	Spatial transformation priorities: N/A									
Transformation										
	Description of spatial impact: NA									
Spatial Context	Number of locations: □ Single Location 🗵 Multiple Locations									
(Relevant where	Extent:									
products and services are	□ Provincial ☑ District ☑ Local Municipality □ Ward □ Address									
services are delivered,	Detail / Address / Coordinates:									
specifically to the	Defail / Address / Coordinates									
public)										
Disaggregation of	Target for women: NA									
beneficiaries	Target for youth: NA									
(Human Rights	Target for people with disabilities: Promotion of Sign Language through projects									
groups, where	Target for older persons: NA									
applicable)										
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link									
Focus Areas										
Assumptions	Collaborations with other stakeholders in the language domain will a greater impact to									
	achieving outcomes									

Means of	Evidence re	Evidence reports					
verification							
Data limitations	None						
Type of indicator	Is this a Serv	ice De	livery Indicator	Ś			
	■ No	□ Yes,	Direct Service I	Delivery		direct Service Delivery	
		Is this a Demand Driven Indicator? Tes, demand driven No, not demand driven					
Strategic link to	VIP #: 1 Focus Area: Increased social cohesion and safety of public spaces						
the PSP	Output(s):	ut(s): Projects focusing Intervention(s) Events; reviews of			Events; reviews of		
		on the promotion Surveys;					
		and implementation Development/reviewing of					
		of indigenous languages policies.					
		and multilingualism.					
COVID-19 linkage	Yes	Yes No No					
	Hotspot Th	Hotspot Theme N/A Hotspot Area N/A				N/A	
AOP Reference	Reports	•					

Indicator number	2.5.3							
Indicator title	Number of language services support provided in the 3 official languages of the Western							
	Cape and SA Sign Language (new indicator)							
Short definition	Provision of support services rendered to provincial government departments and							
	institutions inclusive of South African Sign Language.							
Purpose	Provision of language support services in order to ensure that the provincial Language							
	Policy is implemented.							
Source of data	Database of requests and work completed.							
Method of	Count of services provided.							
calculation								
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Sub-program manager							
responsibility								
Spatial	Spatial transformation priorities: Not applicable							
Transformation								
	Description of spatial impact:							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: the deaf community							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link							
Focus Areas								
Assumptions	Provincial departments are aware of the Western Cape Language Policy							
Means of	Evidence reports							
verification								
Data limitations	None							

Type of indicator	Is this a Service Delivery Indicator? ■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven						
Strategic link to the PSP	VIP #:	5	5 Focus Citizen-centric Area: culture				
	Output(W	Service provision in all Intervention(s) Translations, Interpretati and editing in all three offic languages including SASL Cape and SASL				in all three official of the Western
COVID-19	Yes	No	No No				
linkage	Hotspot Theme N/A Hotspot Area N/A				N/A		
AOP Reference	Job register						

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Performance Indicators:

Sub-programme 3.2: Library Services

Indicator number	3.2.1							
Indicator title	Number of newly built and/or modular libraries supported financially per year							
Short definition	New libraries completed							
Purpose	To measure the number of new libraries that were completed with funding or partial							
	funding from the Library Service .							
Source of data	Completion certificate							
Method of	Each completed project is counted							
calculation								
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially							
Desired	☐ Higher than target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to							
Iransformation	communities.							
	Description of spatial impact: libraries within walking distance from schools and							
	residential areas.							
Spatial Context	Number of locations: ■ Single Location Multiple Locations							
opana. comos								
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA Target for older persons: NA							
groups, where applicable)	Taiget for older persons, INA							
Recovery Plan	☑ Jobs ☑Safety ☑Well-being & Dignity ☐No link							
Focus Areas	E 3003 E BOOTOTY E THOMPSONING & DIGITITY TO WITH							
Assumptions	Funding is available for infrastructure needs from CG grant							

Means of	Completion certificate						
verification							
Data limitations	None						
Type of indicator	Is this a Sen	/ice D	elivery Ind	icator?			
	■ No	□ Yes	, Direct Ser	vice De	elivery	X	Yes, Indirect Service Delivery
	Is this a Der	mand	Driven Ind	icator?			
	Yes, dem	☐ Yes, demand driven ☑ No, not demand driven					
Strategic link to the	VIP #:	2	Focus Are	ea:	Infrastruct	ure De	evelopment
PSP	Output(s): New			Intervention(s) Transfers			sfers
		libr	libraries MOA				4
	Business Plan						
COVID-19 linkage	Yes No No						
	Hotspot Theme NA Hotspot Area NA						
AOP Reference	3.2.1						

Indicator number	3.2.2							
Indicator title	Number of existing facilities upgraded for public library purposes							
Short definition	Upgraded library facilities completed							
Purpose	To measure the number of library upgrades that were completed with funding or partial							
	funding from the Library Service							
Source of data	Project report							
Method of	Each completed project is counted							
calculation								
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially							
Desired	☐ Higher than target ☑ On target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: Providing easily accessible library services to							
Transformation	communities.							
	Description of spatial impact: libraries within walking distance from schools and							
	residential areas.							
Spatial Context	Number of locations: ■ Single Location 🗵 Multiple Locations							
/Dalassand	F. 44.							
(Relevant where products and	Extent: ☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are	Millovincial							
delivered,	Detail / Address / Coordinates:							
specifically to the	20.a., ,							
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	☑Jobs ☑Safety ☑Well-being & Dignity ☐No link							
Focus Areas								
Assumptions	Funding is available for upgrades							
Means of	Project report							
verification								
Data limitations	None							
Type of indicator	Is this a Service Delivery Indicator?							
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator?							
	■ Yes, demand driven ■No, not demand driven							

Strategic link to the	VIP #: 2		Focus Area: Infrastruc		structure De	velopment
PSP	Output(s): Lik	oraries maintained		Intervention	n(s) Transfer
		ar	d upgraded			MOA
			Business Plan			Business Plan
COVID-19 linkage	Yes	No	No			
	Hotspot	Theme	NA Hotspot Area			NA
AOP Reference	3.2.2					

Indicator number	3.2.3							
Indicator title	Number of library materials procured							
Short definition	Number of new library material titles (books) procured for public libraries							
Purpose	To measure the number of new titles procured from equitable share for public libraries							
	in order to keep collections relevant and up to date							
Source of data	Reports and data set							
Method of	The number of new titles of library material procured is calculated on the electronic							
calculation	library management system, LIMS (Library Information Management System)							
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	☐ Higher than target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation	Description of the Politics and MA							
Consultant Consultant	Description of spatial impact: NA							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Relevant where	Extent:							
products and	⊠ Provincial							
services are	Entovincial Edition Education in English and Endarcess							
delivered,	Detail / Address / Coordinates:							
specifically to the	Botally Madrossy Cooldinatos.							
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety ⊠Well-being & Dignity □No link							
Focus Areas								
Assumptions	Funding is available to purchase books							
Means of	Reports on data sets							
verification								
Data limitations	Dependant on accuracy of data input and system ability to identify errors.							
Type of indicator	Is this a Service Delivery Indicator?							
	 □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery Is this a Demand Driven Indicator? □ Yes, demand driven ☑ No, not demand driven 							
Strategic link to the	VIP #: 3 Focus Area: Education and learning							
PSP	Output(s): Library Intervention(s) Selection, Procurement and Distribution							
	Material							
COVID-19 linkage	Yes No No							
	Hotspot Theme NA Hotspot Area NA							
AOP Reference	3.2.3							

Indicator number	3.2.4								
Indicator title	Number of monitoring visits done								
Short definition	Number of monitoring visits conducted by regional library staff at public libraries								
Purpose	To monitor compliance to norms and standards and to provide professional advice and								
•	support								
Source of data	Reports and data sets. Tour plans and registers								
Method of	To count the number of visits to public libraries								
calculation	·								
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative								
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially								
Desired	☐ Higher than target ☐ On target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation	Description of spatial impact: NA								
Spatial Context	Number of locations: ■ Single Location Multiple Locations								
/D = =	F. Jan. J.								
(Relevant where	Extent:								
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address								
delivered,	Detail / Address / Coordinates:								
specifically to the	Detail / Madress / Coordinates								
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□Jobs □Safety □ Well-being & 図 No link								
Focus Areas									
Assumptions	Availability of human and financial resources								
Means of	Tour plans and registers / Online or manual								
verification									
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
Strategic link to the	□ Yes, demand driven ☑ No, not demand driven VIP #: 5 Focus Area: Integrated service delivery Innovation for impact								
PSP	VIP #: 5 Focus Area: Integrated service delivery Innovation for impact Governance transformation								
1 31	Output(s): Well- Intervention(s) Monitoring visits to public libraries to								
	functioning ensure professional development of								
	public public librarians, asset management								
	libraries through stock taking, collection								
	development to ensure relevant library								
	material								
COVID-19 linkage	Yes No No								
	Hotspot Theme NA Hotspot Area NA								
AOP Reference	3.2.4								

Indicator number	3.2.5
Indicator title	Number of promotional projects conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library
Short deliminon	usage.
Purpose	To raise awareness of library services across the Province.
Source of data	Reports and publications
Method of	Number of promotional projects counted.
calculation	
Calculation type	Cumulative ☑ Year-to-date □ Non-cumulative
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired	☐ Higher than target ☐ On target ☐ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities: NA
Transformation	
	Description of spatial impact: NA
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations
(Dolovant vilasiis	Extent:
(Relevant where	
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address
services are delivered.	Detail / Address / Coordinates:
specifically to the	Berail / Madress / Coordinates.
public)	
Disaggregation of	Target for women: NA
beneficiaries	Target for youth: NA
(Human Rights	Target for people with disabilities: NA
groups, where	Target for older persons: NA
applicable)	
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □ No link
Focus Areas	
Assumptions	Availability of human and financial resources
Means of	Reports and publications
verification	
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?
	■ No ⊠ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?
	☐ Yes, demand driven ☐ No, not demand driven
Strategic link to	VIP #: 3 Focus Area: Education and learning
the PSP	Children and families
	Output(s): Promotional projects Intervention(s) Cape Librarian
	raising awareness for Library Week
	increased usage of National Book Week
	public libraries
COVID-19 linkage	Yes No No
	Hotspot Theme NA Hotspot Area NA
AOP Reference	3.2.5

Indicator number	3.2.6
Indicator title	Number of training programmes provided to public library staff
Short definition	Structured training events facilitated by provincial library staff to public librarians. These
	can range from one day workshops to 3-day courses.

Purpose	This indicator shows the number of training opportunities provided to public librarians.
	One of the aims of the library service is to enhance the skills of librarians in order to
	achieve higher levels of service delivery.
Source of data	A report is submitted by regional staff after each training programme. This information is
Method of	collected monthly from regional libraries.
calculation	Each successfully completed training programme is calculated.
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired	☐ Higher than target ☐ On target ☐ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities: NA
Transformation	
Consultant Consultant	Description of spatial impact: NA
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations
(Relevant where	Extent:
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address
services are	
delivered,	Detail / Address / Coordinates:
specifically to the	
public)	
Disaggregation of	Target for women: NA
beneficiaries	Target for people with disabilities NA
(Human Rights groups, where	Target for people with disabilities: NA Target for older persons: NA
groups, where applicable)	Targer for older persons. NA
Recovery Plan	□ Jobs □ Safety □ Well-being & Dignity □ No link
Focus Areas	
Assumptions	Availability of human and financial resources
Means of	Reports
verification	Reports
Data limitations	There are no limitations on indicator data. In some instances, training programmes might
	be temporarily postponed due to unforeseen factors, but will still take place.
Type of indicator	Is this a Service Delivery Indicator?
	□ No □ Yes, Direct Service Delivery ☑ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?
	■ Yes, demand driven ⊠ No, not demand driven
Strategic link to	VIP #: 2 Focus Area: Skills Development
the PSP	Output(s): Skilled public librarians Intervention(s) Training programmes
COVID-19 linkage	Yes No No
J	Hotspot Theme NA Hotspot Area NA
AOP Reference	3.2.6
•	

Indicator number	3.2.7
Indicator title	Number of libraries with public internet access
Short definition	Public libraries providing internet access
Purpose	To measure progress with the provision and sustainment of internet access to public
	libraries in rural areas
Source of data	Reports
Method of	The number of libraries provided with internet is counted and added to sites already
calculation	activated in previous years. Where service points are closed or internet discontinued, it
	is to be subtracted.

Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially
Desired performance	☐ Higher than target ☐ Lower than target
Indicator responsibility	Project Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible internet services to communities.
	Description of spatial impact: internet services within walking distance from schools and residential areas.
Spatial Context	Number of locations: ■ Single Location Multiple Locations
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates:
Disaggregation of	Target for women: NA
beneficiaries (Human Rights	Target for youth: NA
groups, where	Target for people with disabilities: NA
applicable)	Target for older persons: NA
Recovery Plan Focus Areas	☑Jobs □Safety ☑Well-being & Dignity □No link
Assumptions	Availability of human and financial resources
Means of verification	Report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?
	□ No □ Yes, Direct Service Delivery ☑ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?
Olas Isaa Pala Isaa IIsaa	☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Education and learning Youth and skills
	Output(s): Internet access at public Intervention(s) Rural library connectivity project
COVID-19 linkage	Yes No No
	Hotspot Theme NA Hotspot Area NA
AOP Reference	3.2.7

Indicator number	3.2.8
Indicator title	Number of library service points
Short definition	Number of public libraries, mini libraries and depots affiliated to the Library Service
Purpose	To measure progress of the expansion of library services throughout the Western Cape
	Province
Source of data	Affiliation agreements
Method of	The number of new service points is counted and added to number of existing service
calculation	points. Where service points are closed, it is to be subtracted.
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially

Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities: Providing easily accessible library services to
Transformation	communities.
	Description of spatial impact: libraries within walking distance from schools and residential areas.
Spatial Context	Number of locations: □ Single Location ☐ Multiple Locations
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates:
Disaggregation of	Target for women: NA
beneficiaries (Human Rights	Target for youth: NA
groups, where	Target for people with disabilities: NA
applicable)	Target for older persons: NA
Recovery Plan	☑Jobs ☑ Safety ☑ Well-being & Dignity ☐No link
Focus Areas	
Assumptions	Availability of human and financial resources
Means of verification	Affiliation forms
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?
	☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the	VIP #: 1 Focus Area: Social cohesion and safer public spaces
PSP	Output(s): Public library Intervention(s) Funding and transfers
	services to Procurement of Library Material
	inhabitants of Ensuring internet connectivity Western Cape Fund staffing of library
COVID-19 linkage	Yes No No
	Hotspot Theme NA Hotspot Area NA
AOP Reference	3.2.8

Indicator number	3.2.9
Indicator title	Number of B3 municipalities receiving replacement funding transfer payments for
	personnel, operational and/or capital expenditure on libraries
Short definition	Number of B3 (vulnerable) municipalities assisted by Library Service with funding to
	replace expenditure on libraries
Purpose	Indication of how many municipalities that are classified as vulnerable receive financial
	assistance to address the issue of the unfunded library mandate
Source of data	Transfer payment reports
Method of	Number of B3 municipalities receiving transfer payments are counted
calculation	
Calculation type	Cumulative ☑ Year-to-date ☐ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially

Desired	☐ Higher than target ☐ On target ☐ Lower than target
performance Indicator	Sub-programme Manager
responsibility	Sub-programme Manager
Spatial	Spatial transformation priorities: NA
Transformation	
	Description of spatial impact: NA
Spatial Context	Number of locations: ■ Single Location Multiple Locations
(Relevant where	Extent:
products and	☑ Provincial☑ District☑ Local Municipality☐ Ward☐ Address
services are	Entrovincial Edistrict Editoral Montespatiny Editoral Edi
delivered,	Detail / Address / Coordinates:
specifically to the	
public)	
Disaggregation of	Target for women: NA
beneficiaries	Target for youth: NA
(Human Rights groups, where	Target for people with disabilities: NA
groups, where applicable)	
арр.:ос.ю.о ₁	Target for older persons: NA
Recovery Plan	□ Safety □ Well-being & Dignity □ No link
Recovery Plan Focus Areas	☑Jobs ☐Safety ☐ Well-being & Dignity ☐No link
	Funds are available
Focus Areas	,
Assumptions Means of	Funds are available
Assumptions Means of verification	Funds are available Transfer payment reports
Assumptions Means of verification Data limitations	Funds are available Transfer payment reports None
Assumptions Means of verification Data limitations	Funds are available Transfer payment reports None Is this a Service Delivery Indicator?
Assumptions Means of verification Data limitations	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Yes, Indirect Service Delivery
Assumptions Means of verification Data limitations	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator?
Assumptions Means of verification Data limitations Type of indicator	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development
Assumptions Means of verification Data limitations Type of indicator Strategic link to the	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Xes, Indirect Service Delivery Is this a Demand Driven Indicator? Yes, demand driven Xes, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development Resource Resilience
Assumptions Means of verification Data limitations Type of indicator Strategic link to the	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Yes, Indirect Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development Resource Resilience Output(s): Funded public Intervention(s) Transfers
Assumptions Means of verification Data limitations Type of indicator Strategic link to the	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development Resource Resilience Output(s): Funded public Intervention(s) Transfers MoAs
Assumptions Means of verification Data limitations Type of indicator Strategic link to the PSP	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development Resource Resilience Output(s): Funded public Intervention(s) Transfers MoAs Business Plans
Assumptions Means of verification Data limitations Type of indicator Strategic link to the	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Xes, Indirect Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development Resource Resilience Output(s): Funded public Intervention(s) Transfers MoAs Business Plans Yes No No
Assumptions Means of verification Data limitations Type of indicator Strategic link to the PSP	Funds are available Transfer payment reports None Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Investment facilitation and promotion Skills Development Resource Resilience Output(s): Funded public Intervention(s) Transfers MoAs Business Plans

Indicator number	3.2.10
Indicator title	Number of municipalities receiving Metro Library Grant transfer payments for upgrading
	and maintenance of libraries
Short definition	Number of metropolitan municipalities assisted by the Library Service with funding on
	upgrading and maintenance of libraries
Purpose	To measure the impact of this funding on the municipality's ability to upgrade and
	maintain libraries
Source of data	Transfer payment reports
Method of	Number of metropolitan municipalities receiving transfer payments are counted
calculation	
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date
	■ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially

Desired performance	☐ Higher than target ☐ Lower than target
Indicator	Sub-programme Manager
responsibility	30b-programme Manager
Spatial	Spatial transformation priorities: NA
Transformation	
	Description of spatial impact: NA
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations
(Relevant where	Extent:
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address
services are	
delivered,	Detail / Address / Coordinates:
specifically to the	
public) Disaggregation of	Target for women: NA
beneficiaries	Target for youth: NA
(Human Rights	Target for people with disabilities: NA
groups, where	Target for older persons: NA
applicable)	
Recovery Plan	☑Jobs □Safety □ Well-being & Dignity □No link
Focus Areas	
Assumptions	Funds are available
Means of	Transfer payment reports
verification	
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?
	□ No □ Yes, Direct Service Delivery ☑ Yes, Indirect Service Delivery
	In their as Dama and Daire and In alternation
	Is this a Demand Driven Indicator? ■ Yes, demand driven ⊠No, not demand driven
Strategic link to the	VIP #: 2 Focus Area: Infrastructure development
PSP	Output(s): Upgraded and Intervention(s) Transfer
	maintained Implementation protocol
	libraries
COVID-19 linkage	Yes No No
	Hotspot Theme NA Hotspot Area NA
AOP Reference	3.2.10
Indicator number	3.2.11
Indicator title	Number of library staff posts funded through replacement funding
Short definition	Number of library staff posts at public libraries at B3 municipalities of whom expenditure
	is funded by replacement funding
Purpose	To measure impact of replacement funding on municipalities' ability to employ

Indicator number	3.2.11
Indicator title	Number of library staff posts funded through replacement funding
Short definition	Number of library staff posts at public libraries at B3 municipalities of whom expenditure
	is funded by replacement funding
Purpose	To measure impact of replacement funding on municipalities' ability to employ
	adequate staff at public libraries
Source of data	Business plans by municipalities
Method of	Number of staff counted from business plans
calculation	
Calculation type	Cumulative Year-end Year-to-date
	☑ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially
Desired	☐ Higher than target ☐ On target ☐ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	

Spatial	Spatial trans	ormo	ation priori	ties: NA				
Transformation		Onni	anon phon	1103.117	`			
	Description of	Description of spatial impact: NA						
Spatial Context	Number of Ic	catio	ons: 🗖 Sing	gle Loc	ation ⊠ N	Iultiple Loc	ations	
(Relevant where	Extent:							
products and	☑ Provincial		⊠ Distric	ct L	⊠ Local Mu	nicipality	■ Ward	Address
services are delivered,	Detail / Addı	-000 /	Coording	tor				
specifically to the	Delail / Addi	G22 /	Coordina	163	• • • • • • • • • • • • • • • • • • • •	•••		
public)								
Disaggregation of	Target for w	ome	n: NA					
beneficiaries	Target for yo							
(Human Rights	Target for pe				NA			
groups, where	Target for old	der p	ersons: NA	١.				
applicable)	COLLA -	☑Jobs □Safety □ Well-being & Dignity □No link						
Recovery Plan Focus Areas	⊠Jobs	LI3	Safety	⊔ we	ii-being & L	ignily	■No link	
I UCUS AIEUS								
Assumptions	Funds are av							
Means of	Funds are av Business plar			rom Mu	unicipalities			
•		ıs an	d reports fi	rom Mu	ınicipalities			
Means of verification	Business plar	is and	d reports fo		unicipalities			
Means of verification Data limitations	Normal attri Is this a Servi	tion o	d reports for of staff elivery Indi Direct Ser	icator? vice De		⊠ Yes,	Indirect Servic	e Delivery
Means of verification Data limitations	Business plan Normal attri Is this a Service No Is this a Dem	tion of the Yes, and	of staff elivery Indi Direct Ser Driven Indi	icator? vice De icator?	elivery		Indirect Servic	ee Delivery
Means of verification Data limitations Type of indicator	Normal attri Is this a Service No Is this a Dem Yes, demo	tion of the De Yes, and o	d reports for staff elivery Indi Direct Ser Driven Indi	icator? vice De icator? No, not	elivery demand d	riven		
Means of verification Data limitations Type of indicator Strategic link to the	Business plan Normal attri Is this a Service No Is this a Dem	tion of the Yes, and	of staff elivery Indi Direct Ser Driven Indi	icator? vice De icator? No, not	elivery demand d Investmen	riven t facilitatio	Indirect Servic	
Means of verification Data limitations Type of indicator	Normal attri Is this a Servi No Is this a Dem Yes, demo	tion of the property of the pr	d reports for staff elivery Indi Direct Ser Driven Indi Iriven 🖾 Focus Are	icator? vice De icator? No, not	elivery demand d Investmen Skills deve	riven t facilitatio lopment		
Means of verification Data limitations Type of indicator Strategic link to the	Normal attri Is this a Service No Is this a Dem Yes, demo	tion of the property of the pr	of staff elivery Indi Direct Ser Driven Indi driven 🖾 Focus Are	icator? vice De icator? No, not	elivery demand d Investmen	riven t facilitatic lopment Transfers	on and promo	
Means of verification Data limitations Type of indicator Strategic link to the	Normal attri Is this a Servi No Is this a Dem Yes, demo	tion of Yes, and condition of State published	of staff elivery Indi Direct Ser Driven Indi driven 🖾 Focus Are	icator? vice De icator? No, not	elivery demand d Investmen Skills deve	riven t facilitatio lopment	on and promo	
Means of verification Data limitations Type of indicator Strategic link to the	Normal attri Is this a Servi No Is this a Dem Yes, demo	tion continued to the second s	of staff elivery Indi Direct Ser Driven Indi driven SI Focus Are	icator? vice De icator? No, not	elivery demand d Investmen Skills deve	riven t facilitatic lopment Transfers Business p	on and promo	
Means of verification Data limitations Type of indicator Strategic link to the PSP COVID-19 linkage	Business plan Normal attri Is this a Servie No Is this a Dem Yes, demo VIP #: Output(s): Yes N Hotspot Their	tion of the published	of staff elivery Indi Direct Ser Driven Indi driven SI Focus Are	icator? vice De icator? No, not ea:	elivery demand d Investmen Skills deve	riven t facilitatic lopment Transfers Business p MoAs	on and promo	tion
Means of verification Data limitations Type of indicator Strategic link to the PSP	Normal attri Is this a Servi No Is this a Dem Yes, demo	tion of the published	of staff elivery Indi Direct Ser Driven Indi driven 🗵 Focus Are ffed blic aries No	icator? vice De icator? No, not ea:	demand d Investmen Skills deve ention(s)	riven t facilitatic lopment Transfers Business p MoAs	on and promo blans	tion
Means of verification Data limitations Type of indicator Strategic link to the PSP COVID-19 linkage	Business plan Normal attri Is this a Servie No Is this a Dem Yes, demo VIP #: Output(s): Yes N Hotspot Their	tion of the published	of staff elivery Indi Direct Ser Driven Indi driven 🗵 Focus Are ffed blic aries No	icator? vice De icator? No, not ea:	demand d Investmen Skills deve ention(s)	riven t facilitatic lopment Transfers Business p MoAs	on and promo blans	tion

Indicator number	3.2.12							
Indicator title	Number of monitoring visits to B3 municipalities							
Short definition	Number of monitoring visits conducted at B3 municipalities by library service staff							
Purpose	To monitor municipalities' progress on grant spending, compliance to norms and							
	standards and to provide professional advice and support							
Source of data	Meeting minutes and attendance registers							
Method of	Counting number of meeting minutes							
calculation								
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date ☐ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: NA							
Spatial Context	Number of locations: ■ Single Location Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							

services are delivered, specifically to the public)	Detail / Address / Coordinates:							
Disaggregation of beneficiaries		Target for women: NA Target for youth: NA						
(Human Rights	Target for people with disabilities: NA							
groups, where applicable)	Target for old	der persons: 1	NΑ					
Recovery Plan	□Jobs	■Safety	□ We	ell-being & Dignit	У	⊠ No link		
Focus Areas								
Assumptions	Availability o	of human and	d financio	al resources				
Means of verification	Minutes of meetings and attendance registers / Face to face or online							
Data limitations	,	information						
Type of indicator	Is this a Service Delivery Indicator? ■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator? ■ Yes, demand driven ⊠No, not demand driven							
Strategic link to the	VIP #:	5 Focus A	rea:	Integrated servi				
PSP				Innovation for in Governance tro				
	Output(s):	Well-function	nina	Intervention(s)		nitoring visits to municipalities		
	G G. [G].	public librar	_	(0)				
COVID-19 linkage	Yes N	o No						
	Hotspot Ther	me N	A	Hotspot Arec	ב	NA		
AOP Reference	3.2.12							

Indicator number	3.2.13							
Indicator title	Number of registered library users							
Short definition	Number of registered library users using public libraries in the Western Cape							
Purpose	To monitor and increase registered library users							
Source of data	Statistic report from public libraries							
Method of	Counting number of registered users							
calculation								
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	☐ Higher than target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: NA							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(5)								
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are	Detail / A deluces / Consultration							
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)	Torrect for woman NA							
Disaggregation of beneficiaries	Target for youth: NA							
	Target for youth: NA Target for people with disabilities: NA							
(Human Rights								
	Target for older persons: NA							

groups, where							
applicable)							
Recovery Plan	☑Jobs ☑Safety ☑Well-being & Dignity ■No link						
Focus Areas							
Assumptions	Availability of human and financial resources						
Means of	Statistics report from public libraries						
verification							
Data limitations	Reliability of information provided						
Type of indicator	Is this a Service Delivery Indicator?						
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
	☑Yes, demand driven ☐ No, not demand driven						
Strategic link to the	VIP #: 1 Focus Area: Social cohesion and safer public spaces						
PSP	Output(s): Public using libraries Intervention(s) Outreach programmes						
COVID-19 linkage	Yes No No						
	Hotspot Theme NA Hotspot Area NA						
AOP Reference	3.2.13						

Indicator number	3.2.14							
Indicator title	Number of Literacy Programmes							
Short definition	Number of literacy programmes presented in public libraries in the Western Cape							
Purpose	To increase the amount of literacy programmes presented in public libraries to improve							
	reading for meaning and encourage lifelong learning to all inhabitants of the western							
	cape							
Source of data	Statistic reports from Public libraries WCLS20 forms							
Method of	Counting the number of programmes							
calculation								
Calculation type	Cumulative							
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially □ Biennially							
Desired performance	☐ Higher than target ☐ Lower than target							
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation	opanal hansion fallon phomics. TV C							
	Description of spatial impact: NA							
Spatial Context	Number of locations: ■ Single Location 🗵 Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety ⊠Well-being & Dignity □No link							
Focus Areas								
Assumptions	Availability of human and financial resources							
Means of verification	Statistic reports from public libraries WCLS forms							
Data limitations	Reliability of information provided							
Daid IIIIIIIIIIIII	Reliability of illiothation provided							

Type of indicator	Is this a Service Delivery Indicator?							
	□ No □ Yes, Direct Service Delivery ☑ Yes, Indirect Service Delivery						Delivery	
	Is this a De	emand D	riven Indic	ator?				
		mand dr	iven 🗖 N	o, not c	demand dri	ven		
Strategic link to the	VIP #:	3	Focus Are	ea:	Education	and L	earning	
PSP					Youth and	d Skills		
	Output(s):	Liter	eracy Interve		ention(s)	Reading Circles / Book Clubs		
		impr	improvement			Story	Hours	
		Rea	ding for			Class	Visits to Libraries	
			aning			Early	Childhood	Development
		programmes						
COVID-19 linkage	Yes	No	No					
	Hotspot Theme NA Hotspot Area NA					4		
AOP Reference	3.2.14							

Sub-programme 3.3: Archives

Indicator number	3.3.1								
Indicator title	Number of community outreach programs in libraries, museums, and archives								
maiculoi inic	conducted								
Short definition	Presentations about archives to schools, communities and visitors of the Archive, and								
	community outreach programs conducted by libraries and museums.								
Purpose	o educate the public, in particular the youth, by promoting our archival heritage, and								
	to promote libraries and museums								
Source of data	Attendance registers (online or manual)								
Method of	Count								
calculation									
Calculation type	Cumulative ☑ Year-to-date ☐ Non-cumulative								
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially								
Desired	☐ Higher than target ☐ Lower than target								
performance									
Indicator responsibility	Sub-programme Manager								
Spatial	Spatial transformation priorities: N/A								
Transformation	Spanar transformation phonies, N/A								
Italisioilialioil	Description of spatial impact: N/A								
Spatial Context	Number of locations: Single Location Multiple Locations								
(Relevant where	Extent:								
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address								
services are									
delivered,	Detail / Address / Coordinates:								
specifically to the									
public) Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□Jobs □Safety ⊠Well-being & Dignity □No link								
Focus Areas									
Assumptions	Community will benefit from the outreach programmes conducted.								
Means of	Attendance registers (online or manual)								
verification	Attendance registers (offiline of that loar)								
Data limitations	None								

Type of indicator	Is this a Service Delivery Indicator?											
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						ery					
	Is this a	Dem	and	Driven Indica	tor?							
	■ Yes, compared to the property of the pr	demo	and (driven ⊠No.	, not	demand dri	iven					
Strategic link to the	VIP #:		3	Focus Area:	Education	ation and learning						
PSP	Output(s): Ec			ducated and		rvention(s)	Visit	s will	be	paid	to	schools,
			info	ormed			participation in events,					
			public Sessions will be held via MS Team					eams				
COVID-19 linkage	Yes	Ν	No No									
	Hotspo ⁻	t Thei	me	N/A	Hotspot A		rea			N/A		
AOP Reference	3.3.1						·			•		

Indiantar number	3.3.2							
Indicator number Indicator title	Number of oral history projects undertaken							
	Preservation and access to oral history recordings.							
Short definition	To preserve oral history for use by researchers and public							
Purpose of data								
Source of data	Inventories, Transfer list							
Method of	Count							
calculation	Cumulative ⊠ Year-end □ Year-to-date							
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative							
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: N/A							
Transformation								
	Description of spatial impact: N/A							
Spatial Context	Number of locations: 🗖 Single Location 🗵 Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)	raigot foi oldoi poisolis, 14A							
Recovery Plan	□Jobs □Safety ☑Well-being & Dignity □No link							
Focus Areas	, , , , , , , , , , , , , , , , , , , ,							
Assumptions	Targeted individuals and communities will share their stories.							
Means of	Recordings in DVDs							
verification	- Company of the Comp							
Data limitations	None							
Type of indicator	Is this a Service Delivery Indicator?							
	■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	le this a Damand Drivan Indicator?							
	Is this a Demand Driven Indicator?							
Stratogia link to	□ Yes, demand driven ☑No, not demand driven VIP #: 3 Focus Area: Education and learning							
Strategic link to the PSP	Output(s): Recorded information Intervention(s) Stories of communities will be							
ille rar								
	will be available to the collected and preserved as part relevant community							
	Televani Continuiny							

	and the public in general					of the heritage of the Western Cape Province
COVID-19 linkage	Yes	No	No			
	Hotspot	Theme	N/A		Hotspot Area	N/A
AOP Reference	3.3.2	•	•	·		

Sub-programme 3.3: Archives

Indicator number	3.3.3								
Indicator title	Number of training interventions								
Short definition	Training of records managers and registry staff								
Purpose	To capacitate staff in proper records management								
Source of data	Attendance registers, reports, course programmes and visuals								
	Courses presented via Microsoft Teams: Attendance registers, reports, course								
	programme, certificates								
Method of	Count								
calculation									
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date ☐ Non-cumulative								
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially								
Desired	☐ Higher than target ☑ On target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: N/A								
Transformation									
	Description of spatial impact: N/A								
Spatial Context	Number of locations: ■ Single Location Multiple Locations								
·									
(Relevant where	Extent:								
products and	□ Provincial □ District □ Local Municipality □ Ward □ Address								
services are									
delivered,	Detail / Address / Coordinates:								
specifically to the									
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□ Safety □ Well-being & Dignity □ No link								
Focus Areas									
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course								
Means of	Attendance registers, course programme, training report, copies of certificates,								
verification	photos (No photos of participants if course is done via Microsoft Teams)								
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
Type of illulculor	■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Tos, bilder service belivery								
	Is this a Demand Driven Indicator?								
Strategic link to the									
PSP	Output(s): Improved knowledge and Intervention(s) Records Management								
	understanding of records training								
	management principles. Registry Clerks course								
	Improved records								
	management practices								
COVID-19 linkage	Yes No No								

	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.3.3			

Indicator number	3.3.4						
Indicator title	Number of enquiries processed						
Short definition	Responding to enquiries received						
Purpose	Provide access to recorded information						
Source of data	Register of enquiries						
Method of	Count						
calculation							
Calculation type	Cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired	☐ Higher than target ☐ On target ☐ Lower than target						
performance							
Indicator	Sub-programme Manager						
responsibility							
Spatial	Spatial transformation priorities: N/A						
Transformation							
	Description of spatial impact: N/A						
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations						
(Dolovant vilos	Extent:						
(Relevant where products and							
services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
delivered,	Detail / Address / Coordinates:						
specifically to the	Botail / Addiess / Cooldinates.						
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)							
Recovery Plan	□Jobs □Safety □Well-being & Dignity □No link						
Focus Areas							
Assumptions	All received enquiries will be resolved						
Means of	Written, telephonic and desk enquiries						
verification	Willien, releptionic and desk enquines						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
., po o	■ No Yes, Direct Service Delivery Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
Strategic link to	VIP #: 1 Focus Area: Increased social cohesion and safety of public						
the PSP	spaces						
	Output(s): Enhanced access to Intervention(s) Responding to enquiries						
	archival heritage received through individual						
	Provision of Access to personal visits, telephonically						
	information and via email						
COVID-19 linkage	Yes No No						
	Hotspot Theme N/A Hotspot Area N/A						
AOP Reference	3.3.4						

Indicator number	3.3.5
Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers and groups

Durnoso	Providing go	ccess to information						
Purpose Source of data								
	Visitors' regist	Count						
Method of calculation	Couni							
Calculation type	Cumulative ☑ Year-to-date ☐ Non-cumulative							
Reporting cycle	☑ Quarterly	☐ Bi-annually ☐ Annually ☐ Biennially						
Desired		an target 🗵 On target 🗖 Lower than target						
performance	9 -							
Indicator	Sub-program	nme Manager						
responsibility								
Spatial	Spatial transfo	formation priorities: N/A						
Transformation								
	Description of spatial impact: N/A							
Spatial Context	Number of lo	ocations: Single Location Multiple Locations						
(Relevant where	Extent:							
products and	☑ Provincial	I ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are								
delivered,	Detail / Addre	ress / Coordinates:						
specifically to the								
public)	T	NA						
Disaggregation	Target for wo							
of beneficiaries	Target for you							
(Human Rights	Target for people with disabilities: NA Target for older persons: NA							
groups, where	Target for old	der persons: NA						
applicable) Recovery Plan	□Jobs	⊠Safety						
Focus Areas	1 000	Modery Mayen-being & Digniny ■No link						
Assumptions		will continue to visit the Archives repository						
Means of verification	Visitors' Registers							
Data limitations	None	None						
Type of indicator		ce Delivery Indicator?						
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		☑ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery						
		Is this a Demand Driven Indicator?						
	🗵 Yes, dema	and driven 🗖 No, not demand driven						
Strategic link to	VIP #:	1&3 Focus Increased social cohesion and safety of public spaces.						
the PSP		Area: Education and learning						
	Output(s):	Increased usage of archives. Intervention(s) Free access to archives						
		Enhanced knowledge about repository						
		archival heritage. Provision of access to						
		Improved knowledge about archival records						
		genealogical information, Extended service hours						
		historical events and better						
20102 65		sense of belonging						
COVID-19		No No						
linkage	Hotspot The	eme N/A Hotspot Area N/A						
AOP Reference	3.3.5							

Indicator number	3.3.6			
Indicator title	Number of archivalia (documents) restored			
Short definition	reservation and conservation of archives			
Purpose	eserving archival heritage			
Source of data	Register of restored records			

Method of	Count						
calculation							
Calculation type	Cumulative						
Reporting cycle	☑ Quarterly						
Desired	☐ Higher than target ☐ On target ☐ Lower than target						
performance							
Indicator	Sub-program	mme Manager					
responsibility							
Spatial	Spatial transf	sformation priorities: N/A					
Transformation		6 19 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
0 11 10 1 1		of spatial impact: N/A					
Spatial Context	Number of Ic	ocations: Single Location Multiple Locations					
/Dalayant where	Futant.						
(Relevant where	Extent:	U District W Local Municipality D Ward	I Addross				
products and services are	☑ Provincial	Il ☑ District ☑ Local Municipality ☐ Ward ☐	I Address				
delivered,	Detail / Addr	dress / Coordinates:					
specifically to the	Boran / Madi	1033 / Goordinatos:					
public)							
Disaggregation of	Target for w	vomen: NA					
beneficiaries	Target for yo	outh: NA					
(Human Rights	Target for pe	people with disabilities: NA					
groups, where	Target for old	Target for older persons: NA					
applicable)							
Recovery Plan	□Jobs	□Jobs ☑Safety □ Well-being & Dignity □No link					
Focus Areas							
Assumptions	Restored archivalia will be preserved for a long period of time						
Means of	Register of re	estored records					
verification							
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? ■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Dem	nand Driven Indicator?					
		and driven 🗵 No, not demand driven					
Strategic link to	VIP #:	1 Focus Area: Increased social cohesion and safet	ty of public				
the PSP		spaces.					
	Output(s):		eservation				
		Enhanced knowledge about archival					
		9	onservation archival				
			cords				
		events and better sense of belonging	COIGS				
COVID-19 linkage	Yes N	No No					
3 5 7 12 7 7 mm 2 3 5	Hotspot Thei		/A				
AOP Reference	3.3.6						
Indicator number	3.3.7						
Indicator title	Number of li	linear metres arranged					
Short definition		ent and description of records					
Purpose		Easy access to records					
Source of data		groups arranged					
Method of	Count						

■ Bi-annually ■ Annually

■ Year-to-date
■ Non-cumulative

■ Biennially

∑ Year-end

calculation
Calculation type

Reporting cycle

Cumulative

■ Quarterly

Desired	□ Higher than target □ Con target □ Lower than target						
performance	C. I						
Indicator responsibility	Sub-programme Manager						
Spatial	Spatial transformation priorities: N/A						
Transformation							
	Description of spatial impact: N/A						
Spatial Context	Number of locations: ■ Single Location ■ Multiple Locations						
(Relevant where	Extent:						
(Relevant where products and	☑ Provincial☑ District☑ Local Municipality☐ Ward☐ Address						
services are	MITOVITCIAI MIDISTICI ME LOCAL MOTTICIPATITY WATER MACHESS						
delivered,	Detail / Address / Coordinates:						
specifically to the							
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)							
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link						
Focus Areas							
Assumptions	All records arranged will be accessible to all						
Means of	Register of records described and arranged, monthly reports and inventories						
verification Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
Type of indicator	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
	 ✓ Yes, demand driven ✓ No, not demand driven 						
Strategic link to	VIP#: 1 Focus Area: Increased social cohesion and safety of pub	lic					
the PSP	spaces						
	Output(s): Enhanced Intervention(s) Arrangement and description						
		m					
	archival collections. governmental bodies.	h -					
	Improved access to publishing information to the information.	he					
COVID-19 linkage	Yes No No						
	Hotspot Theme N/A Hotspot Area N/A						
AOP Reference	3.3.7						

Indicator number	3.3.8				
Indicator title	Number of departments receiving focused ECM support				
Short definition	Number of Departments receiving focused ECM support				
Purpose	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.				
Source of data	Training registers				
Method of calculation	Count				
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative				
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially				
Desired	☐ Higher than target ☐ Lower than target				
performance					

Indicator responsibility	Sub-programme Manager							
Spatial	Spatial transformation priorities: NA							
Transformation	Description (
Spatial Context	Number of locations: ☐ Single Location ☑ Multiple Locations							
(Relevant where products and services are delivered, specifically to the public)	Detail / Add	Extent: In Provincial In District In Local Municipality In Ward In Address Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for yo Target for p	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs	□Jobs □Safety □ Well-being & Dignity ⊠No link						
Assumptions	Funds are av	- unds are available						
Means of verification	Transfer pay	Transfer payment reports						
Data limitations	None							
Type of indicator	Is this a Service Delivery Indicator? No Pres, Direct Service Delivery Yes, Indirect Service Delivery							
	■ Yes, demo	ls this a Demand Driven Indicator? ■ Yes, demand driven ⊠ No, not demand driven						
Strategic link to the PSP	VIP #:	3 Foc	us Area:	Document Ma Records Mana				
	Output(s): Enable							CM
COVID-19 linkage	Yes N		N.1.A	11.1			1.4	
AOD Deference	Hotspot The	me	NA	Hotspot Are	ea		1A	
AOP Reference	3.3.8							

Indicator number	3.3.9					
Indicator title	Number of record classification systems evaluated and/or approved					
Short definition	Drafting, review and approval of file plans, records management policies, registry procedure manuals and records control schedules					
Purpose	Ensure that classification systems are drafted according to the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)					
Source of data	Approval letters and file plans, records management policies, registry procedure manuals and records control schedules					
Method of	Simple count					
calculation						
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date ☐ Non-cumulative					
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially					
Desired	■ Higher than target ⊠ On target ■ Lower than target					
performance						
Indicator	Sub-programme Manager					
responsibility						
Spatial	Spatial transformation priorities: N/A					
Transformation						

	Description of spatial impact: N/A						
Spatial Context	Number of locations: □ Single Location 🗵 Multiple Locations						
(Relevant where products and services are	Extent: Image: Extent in		I District		cal Municipality	■ Ward	■ Address
delivered, specifically to the public)	Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for wo Target for yo Target for po Target for old	outh: NA eople w	ith disabilitie	es: NA			
Recovery Plan Focus Areas	□Jobs	■Safe	<i>,</i>		ng & Dignity	■No link	
Assumptions	All the gove updates	rnment	al bodies w	rill send	their classificat	ion systems' c	mendments and
Means of verification	Incoming letters from the governmental bodies and response letters						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? Since Yes, demand driven Indicator?						
Strategic link to the PSP	VIP #:	3&5	Focus Area		ucation and lear vernance transfo		
COMP. 10 links	Output(s):	govern Improv manag practic Improv and ac	cation systemented amment office yed recountability	cords ance	Intervention(s)	Records legislation, procedures	appointed officials on of records
COVID-19 linkage		No	No		11-1		N1/A
4 O D D - f	Hotspot The	eme	N/A		Hotspot Area		N/A
AOP Reference	3.3.9						

Indicator number	3.3.10				
Indicator title	Number of inspections conducted				
Short definition	Inspection of conditions under which records are kept and managed in governmental				
	bodies				
Purpose	To ensure compliance to records management legislation, standards and policies by				
	governmental bodies				
Source of data	Inspection reports, Inspection surveys if not face-to-face visit to governmental bodies				
Method of	Simple count				
calculation					
Calculation type	Cumulative ⊠ Year-end □ Year-to-date				
	■ Non-cumulative				
Reporting cycle	☑ Quarterly □ Bi-annually □ Annually □ Biennially				
Desired	■ Higher than target ☑ On target ☐ Lower than target				
performance					

Indicator responsibility	Sub-programm	ne Ma	nager					
Spatial	Spatial transfo	Spatial transformation priorities: N/A						
Transformation	Description of spatial impact: N/A							
Spatial Context	Number of loc	ations	: D Single Loc	ation	n 🗵 Multiple	e Loca	tions	
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial Detail / Addre	ss / Co	oordinates:		ocal Municipo	ality	□ Ward	■ Address
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for wor Target for you Target for pec Target for olde	th: NA ple wi	ith disabilities:	NA				
Recovery Plan Focus Areas	□Jobs	■Safe	ety ⊠We	II-bei	ng & Dignity		¹ No link	
Assumptions	Governmental bodies will comply to Records Management practices							
Means of verification	Inspection reports, Survey forms and pictures							
Data limitations	None							
Type of indicator	Is this a Service No X Y Is this a Demar Yes, deman	<u>es, Dir</u> nd Driv	rect Service Dren Indicator?	elive	,		direct Service	Delivery
Strategic link to the PSP		3&5	Focus Area:		Education of Governance	and led		
	r c r ll r	care ecord mprov manag mprov govern	gement and of public s red records gement red nance and ntability	Inte	rvention(s)	Monital Mana and adher mana Trainir prope	or implement gement leg procedures rence to progement procedures gement procedures	oroper records
COVID-19 linkage	Yes N	_	No N/A		Hotopot Are	200		1/4
AOP Reference	Hotspot Ther	ne	N/A		Hotspot Are	ea	Γ	√A
AOI KEIGIGIICE	0.0.10							

Indicator number	3.3.11
Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction and transfer instructions
Purpose	To prevent unauthorised destruction or transfer of records
Source of data	Copies of disposal authority letters and approval letters for transfers
Method of	Simple count
calculation	
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date
	■ Non-cumulative
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially

Desired	☐ Higher than target ☐ On target ☐ Lower than target			
performance				
Indicator	Sub-programme Manager			
responsibility				
Spatial	Spatial transformation priorities: N/A			
Transformation	Description of spatial impact: N/A			
Spatial Context	Number of locations: ■ Single Location Multiple Locations			
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
Recovery Plan Focus Areas	□Jobs □Safety ⊠Well-being & Dignity □No link			
Assumptions	No governmental body will destroy records without approval of the Archives.			
Means of verification	Disposal authority requesting letter and the letter issuing a disposal authority			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? ■ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? Indicator? Indicator? Indicator?			
Strategic link to the PSP	VIP #: 5 Focus Area: Integrated service delivery. Governance transformation			
	Output(s): Vital records will Intervention(s) Issuing of disposal authorities Approval of destruction certificates			
COVID-19 linkage	Yes No No			
	Hotspot Theme N/A Hotspot Area N/A			
AOP Reference	3.3.11			

Indicator number	3.3.12		
Indicator title	Number of inventories compiled and updated		
Short definition	Recording, describing archivalia to ensure easier access. Updating inventories.		
Purpose	Provides easier access to archivalia by providing more information.		
Source of data	Reports, Inventories		
Method of	Simple count		
calculation			
Calculation type	Cumulative ⊠ Year-end □ Year-to-date		
	□ Non-cumulative		
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially		
Desired	☐ Higher than target ☐ Lower than target		
performance			
Indicator	Sub-programme Manager		
responsibility			
Spatial	Spatial transformation priorities: N/A		
Transformation			
	Description of spatial impact: N/A		
Spatial Context	Number of locations: ☐ Single Location ☐ Multiple Locations		

(Relevant where products and services are delivered, specifically to the public)		/ Coordinates:	⊠ Local Municipality	v □ Ward □ Address	
Disaggregation of beneficiaries	Target for wome Target for youth				
(Human Rights groups, where	Target for peop Target for older	le with disabilities: persons: NA	NA		
applicable)	3 3 3 3 3 3				
Recovery Plan	□Jobs ⊠	ISafety □ We	ll-being & Dignity	■No link	
Focus Areas					
Assumptions	Researchers will	Researchers will be able to get correct references to sources required			
Means of verification	Inventories				
Data limitations	None				
Type of indicator		Delivery Indicator? s, Direct Service De	elivery u Yes	, Indirect Service Delivery	
	Is this a Demand Driven Indicator?				
Strategic link to the PSP	VIP #: 1 Focus Area: Increased social cohesion and safety of pub spaces			cohesion and safety of public	
	ak cc Im	hanced knowl are bllections. proved access ormation.	edge Intervention to	(s) Compilation of inventory / a finding aid to access archival records. Publishing information to the public.	
COVID-19 linkage	Yes No	No			
AOR Reference	Hotspot Theme N/A Hotspot Area N/A				
AOP Reference	3.3.12				

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

Indicator Number	1.1
Indicator title	Number of library posts funded through conditional grant
Short definition	Number of library posts at public libraries funded from conditional grant
Purposes / Importance	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries
Source /Condition of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Data limitation	Reliability of information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key Risk	Contractual appointments lead to high staff turnover at public libraries. Mitigation: Appointment of temporary workers and issuing of long term contracts/permanent posts

Spatial transformation	Contribution to spatial transformation priorities: N/A
	Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funds are available
Means of verification	Business plans and reports from Municipalities

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

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

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

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

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

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

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

Indicator Number	1.8
Indicator title	Number of training programs provided
Short definition	Number of training programs provided to municipal staff from conditional grant funding
Purposes / Importance	To enhance the skills of municipal staff regarding the management of public libraries
Source /Condition of data	Reports and Attendance Registers
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly

Desired performance	As targeted			
Indicator responsibility	Sub programme manager			
Key risk	Postponement of training programs due to external factors. Mitigation: timeous planning of programmes.			
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of human and financial resources			
Means of verification	Reports			

PROGRAMME 4: SPORT AND RECREATION

Performance Indicators:

Sub-programme 4.2: Sport

Indicator number	4.2.1							
Indicator title	Number of sport academies supported							
Short definition	Number of accredited sport academies (national, provincial sports specific and private)							
	supported to provide sport services to develop and improve South African sports							
	performances.							
Purpose	Accredited sport academies support the development of South African sport.							
Source of data	Reports collected from Academies							
Method of	count of number of academies supported by provincial department							
calculation Calculation type	Cumulative □ Year-end ☑ Year-to-date							
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative							
Reporting cycle	 ☑ Quarterly ☑ Bi-annually ☑ Annually ☑ Biennially 							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: Provincial and District wide							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Delevent vibere	Evtont							
(Relevant where products and	Extent: ☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
delivered,	Detail / Address / Coordinates:							
specifically to the	Detail / Address / Coordinates							
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)	□Jobs □Safety ⊠Well-being & Dignity □No link							
Recovery Plan Focus Areas	□Jobs □Safety ⊠Well-being & Dignity □No link							
10000711000								
Assumptions	Athletes readiness							
Means of	Number of academies supported: Provincial Academy Status Report District Academy							
verification	records/Quarterly Report to SRSA/Payment Stubs/Signed MOA_Virtual Webinars							
Data limitations	None							
Type of indicator	Is this a Service Delivery Indicator?							
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator?							
Charles at a P. L. L. P.	Yes, demand driven No, not demand driven							
Strategic link to the	VIP #: 3 Focus Area: Well being							
PSP	Output(s): List of academies Intervention(s) Support to sport academies supported							
COVID-19 linkage	Yes No No							
CO TID 17 IIIIRUGE	Wellheing							
	Hotspot Theme and dignity Hotspot Area Province Wide							
AOP Reference	4.2.1							
	1							

Indicator number	4.2.2						
Indicator title	Number of athletes supported by the sport academies						
Short definition	Number of athletes supported to participate at international level						
Purpose	Contributing to the achievement of medals and increased ranking at national and						
	international level						
Source of data	List of athletes supported						
Method of	count per project						
calculation							
Calculation type	Cumulative □ Year-end ☑ Year-to-date						
D	Non-cumulative						
Reporting cycle Desired	□ Quarterly □ Bi-annually □ Annually □ Biennially □ Biennially						
performance	☐ Higher than target ☐ Lower than target						
Indicator	Sub-programme Manager						
responsibility	305-programme Manager						
Spatial	Spatial transformation priorities: NA						
Transformation							
	Description of spatial impact: Provincial and District wide						
Spatial Context	Number of locations: □ Single Location ☐ Multiple Locations						
(Relevant where	Extent:						
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are delivered.	Detail / Address / Coordinates:						
specifically to the	Defail / Address / Coordinates						
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)	Blake Bootsky Wall being a Dismite. Blacket						
Recovery Plan Focus Areas	□Jobs □Safety ⊠Well-being & Dignity □No link						
Assumptions	Athletes are ready for participation at their highest level						
Means of	Project Reports/List of Athletes/MOA/Quarterly Report_Virtual training sessions						
verification							
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
	■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
Chumba mia limia la la	Yes, demand driven No, not demand driven						
Strategic link to the PSP	VIP #: 1,2,3 Focus Area: Capacity building						
COVID-19 linkage	Output(s): Trained athletes Intervention(s) Wellbeing and dignity Yes No No						
COVID-17 lilikage	Yes No No Hotspot Theme NA Hotspot Area NA						
AOP Reference	4.2.2						
AOI KEIEIEIICE	7.4.4						

Indicator number	4.2.3				
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire as per the				
	established norms and standards				
Short definition Schools, hubs and clubs that benefit from equipment and/or attire in order to					
	their development				

Purpose	Developmental purpose						
Source of data	Acknowledgement of receipt/ List of Clubs/ Approved Submission						
Method of	count						
calculation							
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired	☐ Higher than target ☐ On target ☐ Lower than target						
performance							
Indicator	Responsibility Manager						
responsibility							
Spatial	Spatial transformation priorities: NA						
Transformation							
	Description of spatial impact: Provincial and District wide						
Spatial Context	Number of locations: ■ Single Location Multiple Locations						
(Dalayant where	Extent:						
(Relevant where products and	⊠ Provincial						
services are	Manager Monte Manager Monte Manager Manager Manager Monte Manager Manager						
delivered.	Detail / Address / Coordinates:						
specifically to the	Botally Madross / Goordinatos.						
public)							
Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)							
Recovery Plan	□Jobs □Safety ⊠ Well-being & Dignity □No link						
Focus Areas							
Assumptions	Building capacity around clubs ensuring participation						
Means of	Acknowledgement of receipt/List of Clubs/Approved Submission						
verification							
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
	■ No ⊠ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?						
Strategic link to the	VIP #: 1,2,3 Focus Area: Wellbeing and dignity						
PSP	Output(s): Equipment and attire Intervention(s) Providing support						
COVID-19 linkage	Yes No No						
AOP Reference	Hotspot Theme NA Hotspot Area NA 4.2.3						

Indicator number	4.2.4					
Indicator title	Number of affiliated provincial and/or district sport federations supported					
Short definition	Supporting federations thereby enabling them to develop and promote sport and					
	recreation activities and projects. Supporting federations through transfer funding					
Purpose	Participation in sport and excellence will be increased through planned programmes					
	and projects					
Source of data	Applications received					
Method of	Number of federations receiving transfer payments and goods and services support					
calculation						
Calculation type	Cumulative □ Year-end ☑ Year-to-date					
	■ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially					
Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						

Indicator	Sub-programme Manager							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: Provincial and District wide							
Spatial Context	Number of locations: ■ Single Location Multiple Locations							
(Relevant where	Extent:							
products and	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ality • Ward • Address						
services are delivered.	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	,							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	☑Jobs □Safety ☑Well-being & Dignity □No link							
Focus Areas								
Assumptions	Transforming the landscape of society and building	Transforming the landscape of society and building social cohesion						
Means of	Approved Submission/Signed MOA/BAS Payment Stubs							
verification	News							
Data limitations	None							
Type of indicator	Is this a Service Delivery Indicator?	Vas Indiract Canica Dalivani						
		□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator?							
Charles to the last		. III I AM . II						
Strategic link to		alth and Wellness						
the PSP	Output(s) Support rendered to sport Interest in the support rendered to support rendered to sport Interest in the support rendered to support rendered	ervention(s) Funding support						
COVID-19 linkage	Yes No No							
CO FID-17 III Rage								
AOP Reference	Hotspot Theme Wellbeing, dignity and jobs Hotspot Area Province Wide 4.2.4							

Indicator number	4.2.5					
Indicator title	Number of major events supported					
Short definition	Major sport events held in the province					
Purpose	To support sport tourism and place making					
Source of data	Applications received					
Method of	Reports and meetings					
calculation						
Calculation type	Cumulative □ Year-end ☑ Year-to-date					
	■ Non-cumulative					
Reporting cycle	☑ Quarterly □ Bi-annually □ Annually □ Biennially					
Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						
Indicator	Sub-programme Manager					
responsibility						
Spatial	Spatial transformation priorities: NA					
Transformation						
	Description of spatial impact: Provincial and District wide					
Spatial Context	Number of locations: ■ Single Location 🗵 Multiple Locations					
(Relevant where	Extent:					
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					

services are delivered, specifically to the public)	Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	■Safety ■Well-being & Dignity ■No link						
Assumptions	Sufficient financial and human resources, conducive service delivery environment.						
Means of verification	Annexure A, Event Report, BAS payment, MOA, Signed Submission; virtual events due to COVID 19.						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, Indirect Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven						
Strategic link to	VIP #:	1&2	Focus Area: Health and Wellness				
the PSP	Output(s):	Integrat	ed service delive	d service delivery Intervention(s) Funding support			
COVID-19 linkage	Yes	No	No				
	Hotspot Theme NA Hotspot Area NA					NA	
AOP Reference	4.2.5				·		

Indicator number	4.2.6
Indicator title	Number of fitness and wellness programmes facilitated by the gymnasium
Short definition	These are interventions meant to empower employees on issues of sport health and
	wellness programmes
Purpose	To empower employees
Source of data	List of programmes
Method of	Count
calculation	
Calculation type	Cumulative □ Year-end ☑ Year-to-date
	■ Non-cumulative
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired	□ Higher than target □ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities: NA
Transformation	
	Description of spatial impact: District wide
Spatial Context	Number of locations: □ Single Location 図 Multiple Locations
(Relevant where	Extent:
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address
services are	
delivered,	Detail / Address / Coordinates:
specifically to the	
public)	Target for weman, Dependent on membership on a given year
Disaggregation of beneficiaries	Target for women: Dependent on membership on a given year Target for youth: Dependent on membership on a given year
	Target for people with disabilities: Dependent on membership on a given year
(Human Rights	raiger for people with disabilities. Dependent on membership on a given year

groups, where	Target for older persons: Dependent on membership on a given year								
applicable)									
Recovery Plan	Jobs □Safety ☑ Well-being & Dignity □No link								
Focus Areas									
Assumptions	Fitness and wellness of staff								
Means of	Quarterly Event reports Virtual Fitness and Wellness Programmes								
verification									
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
	■ Yes, demand driven ■ No, not demand driven								
Strategic link to	/IP #: 3 Focus Area: Health and Wellness								
the PSP	Output(s): Wellness support to WCG employees Intervention(s) Wellness								
COVID-19 linkage	Yes No No								
	Hotspot Theme NA Hotspot Area	NA							
AOP Reference	4.2.6								

Indicator number	4.2.7						
Indicator title	Number of award ceremonies held						
Short definition	Create a stage to award and reward those who excelled while participating in the different pillars of sport. To honour and acknowledge Sport Achievers who contributed uncompromisingly to the development, transformation and growth of sport in South Africa						
Purpose	Awarding and rewarding the dedication and excellent performance in sport.						
Source of data	List of events						
Method of calculation	Count of number of award ceremonies held.						
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired performance	☐ Higher than target ☐ Lower than target						
Indicator responsibility	Sub-programme Manager						
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide						
Spatial Context	Number of locations: □ Single Location						
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Focus Areas							
Assumptions	Recognition of athletes of yesteryear						

Means of	Annexu	re A,	Evei	nt Report, F	Photos	s; \	/irtual Award	Cere	emony			
verification												
Data limitations	None											
Type of indicator	Is this a S	Servio	ce D	elivery Indi	cator	Ś						
	□ No	X	l Yes	s, Direct Ser	vice [Эе	livery	□ Ye	s, Indirect	t Servic	ce Delivery	
	Is this a l	Is this a Demand Driven Indicator?										
	■ Yes, c	■ Yes, demand driven ■ No, not demand driven										
Strategic link to the	VIP #:		3	Focus Are	ea:		Health and	Welln	iess			
PSP	Output(Output(s): Recognition of Intervention(s) Rewarding and recognition of					of					
		athletes achievements										
COVID-19 linkage	Yes	Ν	0	No								
	Hotspot	Ther	ne	NA			Hotspot Ar	ea			NA	
AOP Reference	4.2.7		•		•				•			•

Indicator number	4.2.8
Indicator title	Number of Better Together games held (district sport days)
Short definition	To ensure that employees get involved in wellness programmes
Purpose	To enhance and promote healthy lifestyles amongst employees
Source of data	Signed submission
Method of	Count
calculation	
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired	☐ Higher than target ☐ Lower than target
performance	
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities: NA
Transformation	Description of an atial income to Description and District with
Con ordinal Consideration	Description of spatial impact: Provincial and District wide
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations
(Relevant where	Extent:
products and	 ☑ Provincial ☑ District ☑ Local Municipality ☑ Ward ☑ Address
services are	Entrovincial Edistrict Edical Monicipality Envaria Envaria
delivered.	Detail / Address / Coordinates:
specifically to the	Borain / Madross / Goordinatos
public)	
Disaggregation of	Target for women: Dependent on the number of women involved in the BTG event
beneficiaries	Target for youth: Dependent on the number of youth involved in the BTG event
(Human Rights	Target for people with disabilities: Dependent on the number of people with disabilities
groups, where	involved in the BTG event
applicable)	Target for older persons: Dependent on the number of older persons involved in the BTG
	event
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link
Focus Areas	
Assumptions	N/A
Means of	Annexure A, Event Report, Photos
verification	
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?
	☐ Yes, demand driven ☐ No, not demand driven
	VIP #: 3 Focus Area: Health and Wellness

Strategic link to the PSP	Output(s)): Be	tter together go	ımes	Intervention(s)	Health and wellness
COVID-19 linkage	Yes	No	No			
	Hotspot T	heme	NA		Hotspot Area	NA
AOP Reference	4.2.8					

Indicator number	4.2.9								
Indicator title	Number of participants in sport federations								
Short definition	Number of athletes participating in structured league competitions and tournaments								
Purpose	Talent identification and structured competitive league systems								
Source of data	list of federations/List of participants								
Method of	Federation registrations								
calculation	1 oddranom og smanom								
Calculation type	Cumulative ☑ Year-to-date ☐ Non-cumulative								
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially								
Desired	☐ Higher than target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation									
	Description of spatial impact: Provincial and District wide								
Spatial Context	Number of locations: □ Single Location								
(D. I I									
(Relevant where	Extent:								
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address								
delivered.	Detail / Address / Coordinates:								
specifically to the	Borally Madross / Coordinates.								
public)									
Disaggregation of	Target for women: Dependent on membership on a given year								
beneficiaries	Target for youth: Dependent on membership on a given year								
(Human Rights	Target for people with disabilities: Dependent on membership on a given year								
groups, where	Target for older persons: Dependent on membership on a given year								
applicable)									
Recovery Plan	☑Jobs □Safety ☑Well-being & Dignity □No link								
Focus Areas									
Assumptions	Transforming the landscape of society and building social cohesion								
Means of	Trilateral reports on utilisation of funding spends.								
verification									
Data limitations	Secondary source of data								
Type of indicator	Is this a Service Delivery Indicator?								
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
AL 1	☐ Yes, demand driven ☐ No, not demand driven								
Strategic link to the	VIP #: 1,2,3 Focus Area: Capacity building								
PSP	Output(s): Tournaments Intervention(s) Upskilling personnel								
COVID-19 linkage	Yes No No								
4000	Hotspot Theme NA Hotspot Area NA								
AOP Reference	4.2.9								

Indicator number	4.2.10
Indicator title	Number of sport persons trained
Short definition	The number of sport officials in sport related courses
Purpose	To build capacity in federations that will contributed towards sustained activities
	towards increased participation

Source of data	Attendance registers								
Method of	count								
calculation									
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative								
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially								
Desired	■ Higher than target ☑ On target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation									
	Description of spatial impact: Provincial and District wide								
Spatial Context	Number of locations: ■ Single Location 🗵 Multiple Locations								
(Relevant where	Extent:								
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address								
services are									
delivered,	Detail / Address / Coordinates:								
specifically to the									
public)									
Disaggregation of	Target for women: N/A								
beneficiaries	Target for youth: N/A								
(Human Rights	Target for people with disabilities: N/A								
groups, where									
applicable)									
Recovery Plan	☑Jobs □Safety ☑ Well-being & Dignity □No link								
Focus Areas									
Assumptions	Capacity building of administrators and athletes								
Means of	Physical Attendance registers, event report, photo's; Virtual Webinars and Training								
verification									
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator?								
	■ No ⊠ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
	☑ Yes, demand driven ☐ No, not demand driven								
Strategic link to the	VIP #: 1,2,3 Focus Area: Capacity building								
PSP	Output(s): Trained athletes Intervention(s) Capacity Building programmes								
COVID-19 linkage	Yes No No								
	Hotspot Theme NA Hotspot Area NA								
AOP Reference	4.2.10								

Indicator number	4.2.11
Indicator title	Number of facilities supported
Short definition	Support physical infrastructure for Sport through facilitating the development of facilities aimed at increasing access and optimal utilisation.
Purpose	To promote the culture of mass participation in sport and this will expose athletes to opportunities leading to excellence.
Source of data	signed submission
Method of	Count
calculation	
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date
	□ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	☐ Higher than target ☐ Lower than target

Indicator responsibility	Sub-programme Manager							
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide							
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates:							
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA							
Recovery Plan Focus Areas	■Safety ■Well-being & Dignity ■No link							
Assumptions	N/A							
Means of verification	Annexure A, Quarterly reports, Signed MOA, Signed Submission							
Data limitations								
Daia IIIIIIaiioiis	None							
Type of indicator	None Is this a Service Delivery Indicator? ■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Service Delivery Indicator?							
Type of indicator Strategic link to the	Is this a Service Delivery Indicator? □ No ☑ Yes, Direct Service Delivery Is this a Demand Driven Indicator? □ Yes, demand driven ☑ No, not demand driven VIP #: 2 Focus Area: Infrastructure development							
Type of indicator	Is this a Service Delivery Indicator? No Service Delivery Service Delivery Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven							
Type of indicator Strategic link to the	Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Infrastructure development Output(s): Development of Communities Yes No No							
Type of indicator Strategic link to the PSP	Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven VIP #: 2 Focus Area: Infrastructure development Output(s): Development of Communities Sport							

Indicator number	4.2.12
Indicator title	Number of athletes supported through high-performance programmes
Short definition	Providing support to participants that compete at provincial, national and international
	level
Purpose	Contributing to the achievements of medals and increased ranking at national and
	international level
Source of data	list of athletes supported
Method of	count
calculation	
Calculation type	Cumulative □ Year-end ☑ Year-to-date
	□ Non-cumulative
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired	☐ Higher than target ☐ Cower than target
performance	
Indicator	Sub-programme Manager
responsibility	
Spatial	Spatial transformation priorities: NA
Transformation	
	Description of spatial impact: Provincial and District wide.
Spatial Context	Number of locations: □ Single Location 🗵 Multiple Locations

(Relevant where	Extent:							
products and	☑ Provincial	X	1 District	X	Local Municipo	ality	■ Ward	Address
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: Dependent on women athletes brought on by the respective sport							
beneficiaries	federation in a given year							
(Human Rights	Target for youth: Dependent on youth athletes brought on by the respective sport							
groups, where	federation in a given year							
applicable)	Target for people with disabilities: Dependent on athletes with disabilities brought on							
		by the respective sport federation in a given year						
		Target for older persons: Dependent on older person's athletes brought on by the						
	respective sp	ort teae	eration in (a giver	n year			
Recovery Plan	⊠Jobs	■Safe	tv 🗵] Well-k	peing & Dignity	/ 0	No link	
Focus Areas			,		,			
Assumptions	Ensuring athletes participate at the highest							
Assumptions								
	0' 1 1	Signed submission & MOA/BAS Payment stubs/Narrative report/list of athletes						
Means of	_	1111221011	& MOA	BA2 I	Payment stub	s/Narrati	ve report/	list of athletes
verification	supported			ARA2 I	Payment stub	s/Narrati	ve report/	list of athletes
verification Data limitations	supported Access athle	ete profil	les		Payment stub	s/Narrati	ve report/	list of athletes
verification	supported Access athle Is this a Service	ete profil ce Delive	les ery Indica	tor?	,			
verification Data limitations	supported Access athle Is this a Service No X	ete profil ce Delive Yes, Dir	les ery Indica ect Servic	tor? ce Deliv	,		ve report/ ect Service	
verification Data limitations	supported Access athle Is this a Servic No X Is this a Demo	ete profil ce Delive Yes, Dir and Drive	les ery Indica ect Servic en Indica	tor? ce Deliv	very •	Yes, Indir		
verification Data limitations Type of indicator	supported Access athle Is this a Servic No S Is this a Demo	ete profil ce Delive Yes, Dire and Drive	les ery Indica ect Servic en Indica en 🗵 No	tor? e Deliv tor?	very emand driven	Yes, Indir		
verification Data limitations Type of indicator Strategic link to the	supported Access athle Is this a Servic No S Is this a Demo Yes, demo VIP #:	ete profil ce Delive Yes, Diri and Drive nd drive	les ery Indica ect Servic en Indica en 🗵 No Focus Are	tor? ce Deliv tor? o, not d	very emand driven Capacity Buil	Yes, Indir	ect Service	
verification Data limitations Type of indicator Strategic link to the PSP	supported Access athle Is this a Servic No Is this a Demo Yes, demo VIP #: Output(s):	ete profil ce Delive Yes, Dire and Drive nd drive 1,2,3	les ery Indica ect Servic en Indica en 🗵 No Focus Are mmes	tor? ce Deliv tor? o, not d	very emand driven Capacity Buil	Yes, Indir		
verification Data limitations Type of indicator Strategic link to the	supported Access athle Is this a Servic No Is this a Demo Yes, demo VIP #: Output(s): Yes	ete profil ce Delive Yes, Dirvend Drivend drive 1,2,3 Progran	les ery Indica ect Servic en Indica en 🗵 No Focus Are mmes No	tor? ce Deliv tor? o, not d	emand driven Capacity Buil ention(s) Su	Yes, Indir Iding Ipport fo	ect Service	Delivery
verification Data limitations Type of indicator Strategic link to the PSP	supported Access athle Is this a Servic No Is this a Demo Yes, demo VIP #: Output(s):	ete profil ce Delive Yes, Dirvend Drivend drive 1,2,3 Progran	les ery Indica ect Servic en Indica en 🗵 No Focus Are mmes	tor? ce Deliv tor? o, not d	very emand driven Capacity Buil	Yes, Indir Iding Ipport fo	ect Service	Delivery

Indicator number	4.2.13						
Indicator title	Number of women and Girls events supported						
Short definition	Women and Girls events that promote sport and recreational activities within this						
	sector						
Purpose	Development of sport and recreation in the women sector						
Source of data	List of events						
Method of	Count						
calculation							
Calculation type	Cumulative □ Year-end ☑ Year-to-date						
	■ Non-cumulative						
Reporting cycle	☑ Quarterly □ Bi-annually □ Annually □ Biennially						
Desired	■ Higher than target ■ Lower than target						
performance							
Indicator	Sub-programme Manager						
responsibility							
Spatial	Spatial transformation priorities: NA						
Transformation							
	Description of spatial impact: Provincial and District wide						
Spatial Context	Number of locations: ■ Single Location ⊠ Multiple Locations						
(Relevant where	Extent:						
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are							
delivered,	Detail / Address / Coordinates:						

specifically to the public)									
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on number of women involved in the given year Target for youth: Dependent on number of women involved in the given year Target for people with disabilities: Dependent on number of women in sport with disabilities involved in the given year Target for older persons: Dependent on number of older women involved in the given year								
Recovery Plan Focus Areas	□Jobs □Safety ☑ Well-being & Dignity □No link								
Assumptions	Capacitating women and girls to participate in sport and recreation								
Means of verification	Attendance Register/Event reports/List of events, Virtual Events								
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator?								
	■ Yes, demand driven No, not demand driven								
Strategic link to the PSP	VIP #: 1,2&3 Focus Area: CAPACITY Building Output(s): Events Intervention(s) Capacity events								
COVID-19 linkage	Yes No No								
1000	Hotspot Theme NA Hotspot Area NA								
AOP Reference	4.2.13								

Sub-programme 4.3: Recreation

Indicator number	4.3.1								
Indicator title	Number of people actively participating in organised sport and active recreation								
	events								
Short definition	The number of people that continue to participate in organised recreation events that								
	are implemented to promote healthy lifestyles (excludes spectators)								
Purpose	To ascertain the active participation levels in active recreation events								
Source of data	Event reports; Participant registers / Team lists								
Method of calculation	Simple count of number of people participating in active recreation events.								
Calculation type	Cumulative Year-end Year-to-date Non-cumulative								
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially								
Desired	☐ Higher than target ☑ On target ☐ Lower than target								
performance									
Indicator	Sub-programme Manager								
responsibility									
Spatial	Spatial transformation priorities: NA								
Transformation	Description of spatial impact: NA								
Spatial Context	Number of locations: □ Single Location 🗵 Multiple Locations								
	Extent:								
(Relevant where	☑ Provincial ☑ District ☑Local Municipality ☐ Ward ☐ Address								
products and	Detail / Address / Coordinates:								
services are									
delivered,									
specifically to the									
public)									

Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA DJobs Safety SWell-being & Dianity No link								
Recovery Plan Focus Areas	□Jobs □Safety ⊠ Well-being & Dignity □No link								
Assumptions	N/A								
Means of verification	Annexure A, Event Report, List of Participants, Signed attendance register Virtual Events								
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator? □ No ☑Yes, Direct Service Delivery □ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☑No, not demand driven								
Strategic link to the	VIP #: 1,2,3 Focus Area: Capacity building								
PSP	Output(s): Events for athletes Intervention(s) Capacity building								
COVID-19 linkage	Yes No No								
	Hotspot Theme NA Hotspot Area NA								
AOP Reference	4.3.1								

Number of Indigenous Games code structures supported.	Indicator number	4.3.2								
Improve corporate governance and increase social inclusion	Indicator title	Number of Indigenous Games code structures supported.								
Source of data Committee members list and minutes of meetings Method calculation of calculation type Number of structures supported Calculation type Cumulative Year-end Year-to-date Exporting cycle Quarterly Bi-annually Annually Biennially Desired performance Higher than target On target Lower than target Indicator responsibility Spatial Transformation Spatial transformation priorities: NA Spatial Context Number of locations: Single Location Multiple Locations (Relevant where products and services are delivered, specifically to the public) Provincial District Local Municipality Ward Address Detail / Address / Coordinates: Detail / Address / Coordinates: Detail / Address / Coordinates: Na Indicator responsibility Target for youth: NA Target for people with disabilities: NA Target for people with disabilities: NA Target for older persons: NA Recovery Plan Jobs Safety Well-being & Dignity No link	Short definition									
Method calculation Calculation type Cumulative Year-end Year-to-date Seporting cycle □ Quarterly □ Bi-annually □ Bi-annually □ Bi-annually Desired performance □ Higher than target □ On target □ Lower than target Indicator responsibility Sub-programme Manager Spatial Transformation Spatial transformation priorities: NA Spatial Context Number of locations: □ Single Location ☑ Multiple Locations (Relevant where products and services are delivered, specifically to the public) □ Provincial ☑ District ☑ Local Municipality □ Ward □ Address Detail / Address / Coordinates: □ Detail / Address / Coordinates: □ Detail / Address / Coordinates: □ Detail / Address / Coordinates: Disaggregation of beneficiaries (Human Rights groups, where applicable) Target for youth: NA Target for people with disabilities: NA Target for people with disabilities: NA Target for older persons: NA Recovery Plan □ Jobs □ Safety ☑ Well-being & Dignity □ No link	Purpose	Improve corporate governance and increase social inclusion								
Calculation Number of structures supported	Source of data									
Reporting cycle		Number of structures supported								
Desired performance Indicator responsibility Spatial Transformation Description of spatial impact: NA Spatial Context (Relevant where products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Higher than target	Calculation type									
Indicator responsibility Spatial Transformation Description of spatial impact: NA Spatial Context (Relevant where products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Spatial transformation priorities: NA Description of spatial impact: NA Number of locations: □ Single Location ☑ Multiple Locations Extent: ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address □ Address □ Address / Coordinates:	Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially								
Indicator responsibility Spatial Transformation Description of spatial impact: NA Spatial Context (Relevant where products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Sub-programme Manager Sub-programme Manager Sub-programme Manager Spatial transformation priorities: NA Description of spatial impact: NA Single Location © Multiple Locations Multiple Locations Multiple Locations Disaggregation © Multiple Locations Extent: Detail / Address / Coordinates:	Desired	☐ Higher than target ☐ Lower than target								
Spatial Transformation Description of spatial impact: NA Spatial Context (Relevant where products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Spatial transformation priorities: NA Description of spatial impact: NA Number of locations: □ Single Location ☑ Multiple Locations ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address □ Address □ Address □ Address □ Address □ Address □ Addre	•									
Spatial Transformation Description of spatial impact: NA Spatial Context Number of locations: □ Single Location ☑ Multiple Locations Extent: ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Spatial transformation priorities: NA Description of spatial impact: NA Number of locations: □ Single Location ☑ Multiple Locations Extent: ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address Extent: ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address Target for women: NA Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA Unicipality □ Ward □ Address Detail / Address / Coordinates:		Sub-programme Manager								
Transformation Description of spatial impact: NA Spatial Context Number of locations: □ Single Location ☑ Multiple Locations [Relevant where products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Number of locations: □ Single Location ☑ Multiple Locations ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address ☑ Provincial ☑ District ☑ Local Municipality □ Ward □ Address ☐ Address ☐ Target for women: NA ☐ Target for women: NA ☐ Target for youth: NA ☐ Target for people with disabilities: NA ☐ Target for older persons: NA ☐ Ward □ Address ☐ No link										
Description of spatial impact: NA Spatial Context		Spatial transformation priorities: NA								
Spatial Context Number of locations: □ Single Location Multiple Locations	Transformation									
(Relevant where products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan □ Jobs □Safety ☑ Well-being & Dignity □ No link Extent: ☑ Local Municipality □ Ward □ Address □ Local Municipality □ Ward □ Address □ Address □ Vard □ Address □ Address □ Address □ Address □ Address □ Address □ Addres	0 11 10 1 1									
products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Detail © District © Local Municipality © Ward Address Detail / Address / Coordinates:	Spatial Context	Number of locations: Single Location Multiple Locations								
products and services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Detail / Address / Coordinates:	(Palayant where	Evtent:								
services are delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Detail / Address / Coordinates:	•									
delivered, specifically to the public) Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan Detail / Address / Coordinates:	•	2 Hornicial 2 Planter 2 Ecoar Metholpani, 2 Hard 2 Hadross								
Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan		Detail / Address / Coordinates:								
Disaggregation of beneficiaries (Human Rights groups, where applicable) Recovery Plan	specifically to the									
beneficiaries Target for youth: NA (Human Rights groups, where applicable) Target for people with disabilities: NA Target for people with disabilities: NA Target for older persons: NA Recovery Plan □ Jobs □ Safety ☑ Well-being & Dignity □ No link	public)									
(Human Rights groups, where applicable) Target for people with disabilities: NA Target for older persons: NA Target for older persons: NA Well-being & Dignity No link										
groups, where applicable) Target for older persons: NA Safety Well-being & Dignity No link		,								
applicable) Recovery Plan □Jobs □Safety ☑ Well-being & Dignity □No link										
Recovery Plan □Jobs □Safety ☑ Well-being & Dignity □No link	0 ,	larget for older persons: NA								
, , , , , , , , , , , , , , , , , , , ,		Dieles Dietek Well-beiner & Dienik Diele								
Focus Areas	Focus Areas	Lijops Lisatety El Well-beling & Dignity Lino link								
Assumptions Structures are recognised by the relevant national code structure.	Assumptions	Structures are recognised by the relevant national code structure.								

Means of	Attendance Register										
verification											
Data limitations	None	None									
Type of indicator	Is this a Servi	ce Delivery Indi	cator?								
	□ No 🗵	Yes, Direct Ser	vice Delive	ery 🗖 Y	es, Indir	ect Serv	rice Deliver	y			
	la Haia au Davia	and al Daire and Incali									
		and Driven Indi		مر میں ما مارش دم ہم							
		and driven 🗵			\/ II		01.11				
Strategic link to	VIP #:	3	Focus Are	ea:	Youth		Skills, Hea	llth and			
the PSP					Wellne						
	Output(s):	Indigenous		Intervention(s)	Entren	ch and	expand			
		Games code:	structures			After	School	and			
		supported.				Comm	nunity Progr	ammes.			
						Contin	iued				
						implen	nentation	of sport			
		and recreation									
						progra	ımmes	in			
						comm	unities				
COVID-19 linkage	Yes	No	NO								
	Hotspo	ot Theme		NA	Hotspo	ot Area	N.	A			
AOP Reference	4.3.2										

Indicator number	4.3.3									
Indicator title	Number of Recreation Centres supported.									
Short definition	the amount of Recreation Centres serviced and supported in the Province.									
Purpose	ncrease social inclusion and mass participation									
Source of data	List of coaches at the Centres									
Method of calculation	Number of Recreation Centres established and supported									
Calculation type	Cumulative □ Year-end □ Year-to-date ☑ Non-cumulative									
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially									
Desired performance	☐ Higher than target ☐ Lower than target									
Indicator responsibility	Sub-programme Manager									
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA									
Spatial Context	Number of locations: Single Location Multiple Locations									
Spanar Comexi	Nomber of locations. Single Location Molliple Locations									
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Local Municipality Ward Address Detail / Address / Coordinates:									
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA									
Recovery Plan Focus Areas	■Jobs □Safety □ Well-being & Dignity □No link									
Assumptions	Centre functionality and cooperation									

Means of verification	List of coaches at the Recreation Centres								
Data limitations	None								
Type of indicator		Is this a Service Delivery Indicator?							
		Is this a Demand Driven Indicator? ☐ Yes, demand driven ☑ No, not demand driven							
Strategic link to the	VIP #:	3 F	Focus Are	ea:	Youth and	d Skills,	Health and Wellness		
PSP	Output(s):	Cent	eation tres oorted.	Interv	ention(s)	Conf Conf recre	ench and expand After School and amunity Programmes. tinued implementation of sport and eation programmes in munities		
COVID-19 linkage	Yes N	0 1	No			COIII	THOTHICS		
, g -	Hotspot Theme NA Hotspot Area NA								
AOP Reference	4.3.3								

Indicator number	4.3.4										
Indicator title	Number of staff employed within the Recreation Programme										
Short definition	The amount of people (coaches) employed under recreation at Recreation Centres.										
Purpose	Increase and/or contribute to job opportunities										
Source of data											
Method of	Contracts or extension letters										
calculation	Head count										
Calculation type	Cumulative										
Calculation type	Son-cumulative ■ real-end ■ real-lo-adie										
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially										
Desired Desired	□ Higher than target □ On target □ Lower than target										
performance											
Indicator	Sub-programme Manager										
responsibility	ood programmo managor										
Spatial	Spatial transformation priorities: NA										
Transformation											
	Description of spatial impact: NA										
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations										
•	·										
(Relevant where	Extent:										
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address										
services are											
delivered,	Detail / Address / Coordinates:										
specifically to the											
public)											
Disaggregation of	Target for women: NA										
beneficiaries	Target for youth: NA										
(Human Rights	Target for people with disabilities: NA										
groups, where	Target for older persons: NA										
applicable) Recovery Plan	■Jobs ■Safetv ⊠ Well-beina & Dianitv ■No link										
Recovery Plan Focus Areas	■Jobs ■Safety ⊠ Well-being & Dignity ■No link										
rocus Areas											
Assumptions	There will be staff for the full financial year										
Means of verification	Signed contracts										
Data limitations	None										
	Is this a Service Delivery Indicator?										
Type of indicator	is inis a service delivery indicator?										

	■ No	■ No Yes, Direct Service Delivery Yes, Indirect Service						
	Is this a Demand Driven Indicator?							
	■ Yes, compared to the property of the pr	demo	and o	driven 🗵	No, no	t demand o	driver	l
Strategic link to the	VIP #:		2	Focus Area:		Creating opportunities for job creation through skills		
PSP	development.							
	Output	Output(s): Staff				Intervention(s) Bridge the gap between the dema		
			em	ployed.			and	supply
COVID-19 linkage	Yes	Ν	0	No				
	Hotspot	† Ther	me	NA	Hotspot A		rea	NA
AOP Reference	4.3.4				•	•		

Sub-programme 4.4: School Sport

Indicator number	4.4.1									
Indicator title	Number of districts supported (school sport)									
Short definition	Number of districts supported with access to opportunities in school sport									
Purpose	Create access for districts to participate in school sport activities in order to qualify for									
	provincial competitions									
Source of data	Proof of support provided such as minutes of meetings (could include proof of payment)									
Method of calculation	Number of districts participating at provincial competitions									
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative									
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially									
Desired	☐ Higher than target ☐ On target ☐ Lower than target									
performance										
Indicator	Sub-programme Manager									
responsibility										
Spatial	Spatial transformation priorities: N/A									
Transformation										
	Description of spatial impact: NA									
Spatial Context	Number of locations: □ Single Location 🗵 Multiple Locations									
(Relevant where	Extent:									
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address									
services are										
delivered,	Detail / Address / Coordinates:									
specifically to the										
public)										
Disaggregation of	Target for women: NA									
beneficiaries	Target for youth: NA									
(Human Rights	Target for people with disabilities: NA									
groups, where	Target for older persons: NA									
applicable)										
Recovery Plan	□Jobs □Safety ⊠Well-being & Dignity □No link									
Focus Areas										
Assumptions	Districts functionality and cooperation									
Means of	Attendance register									
verification										
Data limitations	Lack of information from district structures									
Type of indicator	Is this a Service Delivery Indicator?									
	■ No ☑ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery									
	Is this a Demand Driven Indicator?									
	☐ Yes, demand driven ☐ No, not demand driven									

Strategic link to the	VIP #:		3	Focus Are	ea:	Youth and	d Skills, Health and Wellness			
PSP	Output(s	s):	Sch	nool sport	Interv	ention(s)	Entre	ench and expand After School and		
			districts				Con	nmunity Programmes.		
			sup	ported						
							Con	tinued implementation of sport and		
							recr	eation programmes in		
							com	communities.		
COVID-19 linkage	Yes	N	0	No						
	Hotspot	Ther	ne	N/A		Hotspot Area N/A		N/A		
AOP Reference	4.4.1									

Indicator number	4.4.2									
Indicator title	Number of Neighbourhood Clusters supported									
Short definition	The amount of Neighbouring-School Clusters serviced and supported in the Province.									
Purpose	To promote and facilitate School Sport activities across the province within clusters,									
	which is then linked to existing inter-school leagues.									
Source of data	Number of neighbouring school clusters supported									
Method of	Simple count based on the number of Neighbouring School Clusters supported.									
calculation										
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative									
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially									
Desired	☐ Higher than target ☐ Lower than target									
performance										
Indicator	Sub-programme Manager									
responsibility										
Spatial	Spatial transformation priorities: NA									
Transformation	Description of an atial income to NA									
Consultant Constant	Description of spatial impact: NA									
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations									
(Relevant where	Extent:									
products and	☑ Provincial☑ District☑ Local Municipality☑ Ward☑ Address									
services are	is Frovincial is district is local municipality if ward in Address in Frovincial is a position in the provincial in the provincial in the provincial is a position in the provincial in the pro									
delivered.	Detail / Address / Coordinates:									
specifically to the	20.a,									
public)										
Disaggregation of	Target for women: NA									
beneficiaries	Target for youth: NA									
(Human Rights	Target for people with disabilities: NA									
groups, where	Target for older persons: NA									
applicable)										
Recovery Plan	□Jobs □Safety ⊠Well-being & Dignity □No link									
Focus Areas										
Assumptions	Cluster functionality and cooperation of nucleus school									
Means of	Confirmation letters from nucleus school principal/management									
verification	Committation long is not modern principal, management									
Data limitations	None									
Type of indicator	Is this a Service Delivery Indicator?									
, ·	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery									
	Is this a Demand Driven Indicator?									
Chrade aie linis to ti-	□ Yes, demand driven ☑ No, not demand driven VIP #: 3 Focus Area: Youth and Skills, Health and Wellness									
Strategic link to the PSP										
rar	Output(s): Neighbourhood Intervention(s) Entrench and expand After School and Community Programmes.									
	supported.									

						and	•	mentation of sp programmes	
COVID-19 linkage	Yes	No	No						
	Hotspo	ot Theme	N,	Α	Hotspot A	rea		N/A	
AOP Reference	4.4.2	•	•						

Indicator number	4.4.3					
Indicator title	Number of staff employed within the Neighbouring School Programme					
Short definition	The amount of people employed in the Neighbouring School Programme					
Purpose	Increase work opportunities and increase the quality of life of unemployed members in					
	communities.					
Source of data	Contracts or extension letters					
Method of	Head count. Number of personnel employed as per contracts signed and captured					
calculation						
Calculation type	Cumulative ⊠ Year-end □ Year-to-date □ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially					
Desired	☐ Higher than target ☐ Lower than target					
performance						
Indicator	Sub-programme Manager					
responsibility						
Spatial	Spatial transformation priorities: N/A					
Transformation	Description of spatial impact: NA					
Spatial Context	Number of locations: ■ Single Location 🗵 Multiple Locations					
/D = l =	F. 1 - 1 - 1					
(Relevant where	Extent:					
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are delivered.	Detail / Address / Coordinates:					
specifically to the	Detail / Address / Coordinates					
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights	Target for people with disabilities: NA					
groups, where	Target for older persons: NA					
applicable)						
Recovery Plan	□Jobs □Safety ☑Well-being & Dignity □No link					
Focus Areas						
Assumptions	There will be staff for the full financial year					
Means of	Signed contracts and/or extension letters					
verification						
Data limitations	None					
Type of indicator	Is this a Service Delivery Indicator?					
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery Is this a Demand Driven Indicator?					
	■ Yes, demand driven ⊠ No, not demand driven					
Strategic link to the	VIP #: 2 Focus Area: Creating opportunities for job creation through skills					
PSP	development.					
	Output(s): Staff Intervention(s) Bridge the gap between the demand					
	employed. and supply					
COVID-19 linkage	Yes No No					
	Hotspot Theme N/A Hotspot Area N/A					
AOP Reference	4.4.3					

Indicator number	4.4.4					
Indicator title	Number of Neighbouring Schools supported					
Short definition	The amount of Neighbouring Schools supported.					
Purpose	Increase Social Inclusion and Mass Participation amongst participants at schools in					
	historically - disadvantaged communities.					
Source of data	School letters stamped with letterheads					
Method of calculation	Simple count based on the number of Neighbouring Schools supported.					
Calculation type	Cumulative ☑ Year-end ☐ Year-to-date ☐ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially					
Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						
Indicator	Sub-programme Manager					
responsibility						
Spatial	Spatial transformation priorities: NA					
Transformation						
	Description of spatial impact: NA					
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations					
(Relevant where	Extent:					
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are						
delivered,	Detail / Address / Coordinates:					
specifically to the						
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights	Target for people with disabilities: NA					
groups, where	Target for older persons: NA					
applicable)						
Recovery Plan	□Jobs □Safety ⊠Well-being & Dignity □No link					
Focus Areas						
Assumptions	Schools functionality and cooperation					
Means of	Confirmation letters from school principal or management					
verification Data limitations						
Type of indicator	None Is this a Service Delivery Indicator?					
type of indicator	· ·					
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator?					
Strategic link to	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness					
the PSP	Output(s Neighbouring Intervention(s) Entrench and expand After School and					
): Schools Community Programmes.					
	supported.					
	Continued implementation of sport and					
	recreation programmes in communitie					
COVID-19 linkage	Yes No No					
	Hotspot Theme N/A Hotspot Area N/A					
AOP Reference	4.4.4					
AOI REIGIETICE	T-1-T-1					

Sub-programme 4.5: MOD Programme

Indicator number	4.5.1
Indicator title	Number of MOD Centres supported

Short definition	The amount of MOD Centres supported.					
Purpose	Increase Social Inclusion and Mass Participation amongst participants at centres in					
	historically - disadvantaged communities.					
Source of data	confirmation letters from school principal or management					
Method of calculation	count based on the number of MOD Centres supported.					
Calculation type	Cumulative ☐ Year-to-date ☐ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially					
Desired Desired	□ Higher than target □ On target □ Lower than target					
performance						
Indicator responsibility	Sub-programme Manager					
Spatial	Spatial transformation priorities: NA					
Transformation	opanal nanisternation phomess two					
	Description of spatial impact: NA					
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations					
(Relevant where	Extent:					
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are delivered,	Detail / Address / Coordinates:					
specifically to the	Detail / Address / Cooldinates					
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights	Target for people with disabilities: NA					
groups, where	Target for older persons: NA					
applicable) Recovery Plan	□Jobs □Safety ☑Well-being & Dignity □No link					
Focus Areas	Discrete Markethoeting & Digitily Discrete					
Assumptions	Schools functionality and cooperation					
Means of	School stamp, school letterhead					
verification						
Data limitations	None					
Type of indicator	Is this a Service Delivery Indicator?					
	□ No ☑ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator?					
Strategic link to	□ Yes, demand driven ☑ No, not demand driven VIP #: 3 Focus Area: Youth and Skills, Health and Wellness					
the PSP	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness Output(s): MOD Centres Intervention(s) Entrench and expand After School					
	supported. and Community Programmes.					
	and commonly magnatumos.					
	Continued implementation of sport					
	and recreation programmes in					
00///0 40 :: :	communities					
COVID-19 linkage	Yes No No					
AOD Deference	Hotspot Theme N/A Hotspot Area N/A					
AOP Reference	4.5.1					

Indicator number	4.5.2
Indicator title	Number of staff employed within the MOD Programme
Short definition	The amount of people employed in the MOD Programme
Purpose	Increase work opportunities and increase the quality of life of unemployed members in communities.
Source of data	Contracts or extension letters

Method of calculation	Count					
Calculation type	Cumulative ⊠ Year-end □ Year-to-date					
	□ Non-cumulative					
Reporting cycle	□ Quarterly □ Bi-annually ☑ Annually □ Biennially					
Desired	☐ Higher than target ☐ On target ☐ Lower than target					
performance						
Indicator responsibility	Sub-programme Manager					
Spatial	Spatial transformation priorities: NA					
Transformation	Description of spatial impact: NA					
Spatial Context	Number of locations: Single Location Multiple Locations					
opanai comexi	Trombol of locations. Single Location Moniple Locations					
(Relevant where	Extent:					
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address					
services are						
delivered,	Detail / Address / Coordinates:					
specifically to the						
public)						
Disaggregation of	Target for women: NA					
beneficiaries	Target for youth: NA					
(Human Rights	Target for people with disabilities: NA					
groups, where	Target for older persons: NA					
applicable)						
Recovery Plan	■ Safety ■ Well-being & Dignity ■ No link					
Focus Areas						
Assumptions	There will be staff for the full financial year					
Means of verification	Signed contracts and/or extension letter					
Data limitations	None					
Type of indicator	Is this a Service Delivery Indicator?					
Type of illulculor	■ No 図 Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator?					
	■ Yes, demand driven ⊠ No, not demand driven					
Strategic link to the	VIP #: 2 Focus Area: Creating opportunities for job creation through skill					
PSP	development					
	Output(s): Staff Intervention(s) Bridge the gap between demand ar					
	employed supply					
COVID-19 linkage	Yes No No					
	Hotspot Theme N/A Hotspot Area N/A					
AOP Reference	4.5.2					

Indicator number	4.5.3
Indicator title	Number of districts supported (MOD Programme)
Short definition	The number of districts, as demarcated by the WCED, that provide after-school activities
Purpose	Increase participation by focusing on mass participation-based activities and promoting social inclusion within historically-disadvantaged communities.
Source of data	Confirmation letters received from district managers.
Method of calculation	count based on the number of WCED-based Districts supported.
Calculation type	Cumulative
	☑ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired	☐ Higher than target ☐ On target ☐ Lower than target
performance	

Indicator responsibility	Sub-programme Manager						
Spatial Transformation	Spatial transformation priorities: NA						
	Description of spatial impact: NA						
Spatial Context	Number of locations: □ Single Location ⊠ Multiple Locations						
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates: Extent: Address / Ward Address						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs □Safety ☑Well-being & Dignity □No link						
Assumptions	Districts functionality and cooperation						
Means of verification	WCED letterhead						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator?						
	■ No ■ Yes, Direct Service Delivery Is this a Demand Driven Indicator? ■ Yes, Indirect Service Delivery						
	■ Yes, demand driven ⊠ No, not demand driven						
Strategic link to the	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness						
PSP	Output(s): MOD districts supported Intervention(s) Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.						
COVID-19 linkage	Yes No No						
	Hotspot Theme N/A Hotspot Area N/A						
AOP Reference	4.5.3						

Indicator number	4.5.4				
Indicator title	Number of practitioners trained				
Short definition	Training of existing after school practitioners				
Purpose	Participation is a proxy for quality therefore important to determine effectiveness of the				
	programme				
Source of data	Training registers				
Method of	Count				
calculation					
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative				
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially				
Desired	☐ Higher than target ☐ On target ☐ Lower than target				
performance					
Indicator	Head Youth Office				
responsibility					
Spatial	Spatial transformation priorities: NA				
Transformation					
	Description of spatial impact: NA				

Spatial Context	Number of locations: ■ Single Location						
(Relevant where products and services are delivered, specifically to the public)	Extent: Provincial District Detail / Address / Coordinates: Ward Address Address						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for yout Target for peo	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA					
Recovery Plan Focus Areas	□Jobs [□Jobs □Safety ☑ Well-being & Dignity □No link					
Assumptions	Funding to pay	Funding to pay for training is retained					
Means of verification	Attendance registers						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? No Yes, Direct Service Delivery Is this a Demand Driven Indicator? Yes, demand driven No, not demand driven						
Strategic link to the	VIP #: 1&3 Focus Area: After school programmes for youth at risk					uth at risk	
PSP	Output(s): Quality programming Intervention(s) Basics Future Fit Fridays EEPTP Well-being						
COVID-19 linkage	Yes No				-		
	Hotspot Theme Hotspot Area All						
AOP Reference	4.5.4						

Indicator number	4.5.5				
Indicator title	Number of youth-in-service opportunities created				
Short definition	10month+ work experience for 18 – 25 year olds which pathways them into studies or				
	work.				
Purpose	Delivery on VIP priority and commitment				
Source of data	Payroll				
Method of	Count				
calculation					
Calculation type	Cumulative □ Year-end ☑ Year-to-date □ Non-cumulative				
Reporting cycle	■Quarterly Bi-annually Annually Biennially				
Desired	☐ Higher than target ☐ Lower than target				
performance					
Indicator	Head Youth Office and YearBeyond Manager				
responsibility					
Spatial	Spatial transformation priorities: NA				
Transformation					
	Description of spatial impact: NA				
Spatial Context	Number of locations: ■ Single Location Multiple Locations				
/D					
(Relevant where	Extent:				
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address				
services are	Datail / Address / Coordinates				
delivered,	Detail / Address / Coordinates:				
specifically to the					
public)					

Disaggregation of	Target for women: NA						
beneficiaries	Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for old	der pe	ersons: NA				
applicable)							
Recovery Plan	⊠Jobs		afety	⊠ Well	-being & D	ignity	■No link
Focus Areas							
Assumptions	Schools cont	inue '	to support	the imp	olementatio	on of t	the programme
Means of verification	Payroll records						
Data limitations	Turnover in y	outh	might resu	It in hig	her numbe	r of in	dividuals
Type of indicator	Is this a Servi	ce De	elivery Indic	cator?			
	□ No 区	l Yes,	Direct Serv	ice De	livery	□ Y	'es, Indirect Service Delivery
	Is this a Dem	and [Driven India	cator?			
	■ Yes, demo	ind d	riven ⊠1	No, not	demand di	riven	
Strategic link to the	VIP #:	3	Focus Are	ea:	Youth		
PSP	Output(s):	You	th	Interv	ention(s)	You	th in service Programmes including
		opp	ortunities			Yea	rBeyond
		cred	ated				
COVID-19 linkage	Yes N	0	No				
	Hotspot The	me	NA		Hotspot A	rea	NA
AOP Reference	4.5.5	·		•	•		

Indicator number	4.5.6						
Indicator title	Number of external stakeholders (NGO, Donors, Principals) Engagements						
Short definition	Hosting of communities of practice to share lessons, tools and resources						
Purpose	Whole of society approach indicator						
Source of data	Attendance registers						
Method of	Count						
calculation							
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	☑ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired	☐ Higher than target ☐ Lower than target						
performance							
Indicator	Head Youth Office						
responsibility							
Spatial	Spatial transformation priorities: NA						
Transformation							
	Description of spatial impact: NA						
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations						
(Relevant where	Extent:						
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address						
services are							
delivered,	Detail / Address / Coordinates:						
specifically to the							
public) Disaggregation	Target for weman; NA						
of beneficiaries	Target for women: NA Target for youth: NA						
(Human Rights	Target for people with disabilities: NA						
groups, where	Target for older persons: NA						
applicable)	Targer for older persons. NA						
Recovery Plan	□Jobs □Safety ☑ Well-being & Dignity □No link						
Focus Areas							

Assumptions	Attendance a proxy for quality								
Means of	Registers								
verification									
Data limitations	Registers held by partner								
Type of indicator	Is this a Service Delivery Indicator?								
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator?								
	■ Yes, demand driven ■ No, not demand driven								
Strategic link to	VIP #:	3	Focus Area:	Quality ASP					
the PSP	Output(s): Improved quality programmes Intervention(s) COPs								
COVID-19	Yes N	10	No						
linkage	Hotspot The	me	NA	Hotspot A	Area	NA			
AOP Reference	4.5.6			·	·				

Indicator number	4.5.7							
Indicator title	Number of stakeholders mapped on Edu-collaborate							
Short definition	No of programmes captured on Educollaborate							
Purpose	Knowledge of programmes and spatial footprint							
Source of data	Backend data from map held by Cel							
Method of	Count							
calculation								
Calculation type	Cumulative ☑ Year-to-date							
	□ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually ⊠ Annually □ Biennially							
Desired	☐ Higher than target ☐ Lower than target							
performance								
Indicator	Head Youth Office							
responsibility								
Spatial	Spatial transformation priorities: NA							
Transformation								
	Description of spatial impact: NA							
Spatial Context	Number of locations: ■ Single Location 🗵 Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)								
Disaggregation of	Target for women: NA							
beneficiaries	Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link							
Focus Areas								
Assumptions	Site does not crash or have prolonged periods of being offline							
Means of	Backend data records on the site							
verification	Backeria dara recestas en me sile							
Data limitations	Cel capacity							
Type of indicator	Is this a Service Delivery Indicator?							
7,4 5 0	■ No 図 Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator?							
	S rns a Demand Driven Indicator? ☑ Yes, demand driven ☐ No, not demand driven							
	VIP #: 3 Focus Area: Information							

Strategic link to the	Output((s):	Мар		Interv	ention(s)	Educo	llaborate		
PSP										
COVID-19 linkage	Yes	No	o N	0						
	Hotspot	Ther	ne	NA		Hotspot A	rea		NA	
AOP Reference	4.5.7	•		•	•			•		

Indicator number	4.5.8							
Indicator title	Number of youth at risk participating regularly and consistently in ASPs							
Short definition	Targeted youth participating in sport, arts, or academic after school programmes at							
	least twice a week for 70% of the year.							
Purpose	Reduce number of at risk youth							
Source of data	Attendance records							
Method of	Count							
calculation								
Calculation type	Cumulative ☐ Year-to-date							
	□ Non-cumulative							
Reporting cycle	□ Quarterly □ Bi-annually							
	☑ Annually ■ Biennially							
Desired	☐ Higher than target ☐ On target ☐ Lower than target							
performance								
Indicator	Head Youth Office							
responsibility								
Spatial	Western Cape Province							
Transformation								
Spatial Context	Number of locations: □ Single Location ☑ Multiple Locations							
(Relevant where	Extent:							
products and	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address							
services are								
delivered,	Detail / Address / Coordinates:							
specifically to the								
public)	Torract for woman, NA							
Disaggregation of beneficiaries	Target for women: NA Target for youth: NA							
(Human Rights	Target for people with disabilities: NA							
groups, where	Target for people with alsabilities: NA Target for older persons: NA							
applicable)								
Recovery Plan	□Jobs □Safety □ Well-being & Dignity □No link							
Focus Areas								
Assumptions	Availability of human and financial resources							
Means of	Records of attendance							
verification								
Data limitations	Cel capacity							
Type of indicator	Is this a Service Delivery Indicator?							
	■ No ■ Yes, Direct Service Delivery ■ Yes, Indirect Service Delivery							
	Is this a Demand Driven Indicator?							
Strategic link to the	VIP #: 3 Focus Area: Youth at risk							
PSP	Output(s): Number of Intervention(s) After school programmes targeting							
	youth at risk youth at risk							
COVID-19 linkage	Yes No No							
	Hotspot Theme Hotspot Area							
AOP Reference	n/a							

Indicator number	4.5.9								
Indicator title	Number of schools with ASPs								
Short definition	Schools with documented after school programmes								
Purpose	To create opportunities for whole child development								
Source of data	Educollaborate records								
Method of	Count								
calculation									
Calculation type	Cumulative ⊠ Year-end □ Year-to-date								
	■ Non-cumulative								
Reporting cycle	□ Quarterly □ Bi-annually								
	☑ Annually ☐ Biennially								
Desired	☐ Higher than target ☐ Lower than target								
performance									
Indicator	Head Youth Office								
responsibility	W 1 0 P :								
Spatial	Western Cape Province								
Transformation	All orders of the collisions o								
Spatial Context	Number of locations: □ Single Location ⊠ Multiple Locations								
(Dolovant where	Extent								
(Relevant where products and	Extent:								
products and services are	☑ Provincial ☑ District ☑ Local Municipality ☐ Ward ☐ Address								
delivered.	Detail / Address / Coordinates:								
specifically to the	Borally Madross / Coordinates								
public)									
Disaggregation of	Target for women: NA								
beneficiaries	Target for youth: NA								
(Human Rights	Target for people with disabilities: NA								
groups, where	Target for older persons: NA								
applicable)									
Recovery Plan	□Jobs □Safety □ Well-being & Dignity ☑No link								
Focus Areas									
Assumptions	Availability of human and financial resources								
Means of	Educollaborate data records								
verification									
Data limitations	Cel downtime								
Type of indicator	Is this a Service Delivery Indicator?								
17 pe of finalculor	■ No 図 Yes, Direct Service Delivery								
	Is this a Demand Driven Indicator?								
Strategic link to the	VIP #: 3 Focus Area: After School								
PSP	Output(s): After School Intervention(s) After School programmes								
COVID-19 linkage	programmes Voc. No. No.								
COVID-13 linkage	Yes No No Hotspot Area								
AOP Reference	Hotspot Theme Hotspot Area								
AUP Kererence	n/a								

MASS PARTICIPATION PROGRAMME GRANT

CLUB DEVELOPMENT

Indicator Number	1.1
Indicator title	Number of people trained to deliver Club Development
Short definition	Number of people receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden participation. Only people benefitting from the mass participation and sport development grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars and workshops will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose / importance	To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.
Source / collection of data	Signed attendance register
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Province wide
Disaggregation of	Urban and rural clubs
beneficiaries	
Assumptions	Building capacity around urban and rural clubs
Means of verification	Number of courses presented, Virtual Training and Webinars

Indicator Number	1.2						
Indicator title	Number of local leagues supported						
Short definition	Number of local leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Support includes guidelines for operations, logistics and competitions. Financial and non-financial support could be provided.						
Strategic link	VIP #: Focus Area(s): Output(s): Intervention(s						
Purpose/importance	Local leagues serve as a platform for sustained participation, talent identification and development.						
Source/collection of data	Proof of support provided (could include proof of payment)/ Names of leagues						
Method of calculation	Count						
Data limitations	None						
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output						
Calculation type	Cumulative						

Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	Province wide
Disaggregation of beneficiaries	Urban and rural communities
Assumptions	Creating opportunities for clubs to play in leagues or tournaments

Indicator Number	1.3								
Indicator title	Number of clubs provided with equipment and/or attire								
Short definition	Number of clubs p	Number of clubs provided with equipment and/or attire							
Strategic link	VIP #: Focus Area(s): Output(s): Intervention(s):								
Purpose/importance		To show the number of clubs assisted in the delivery of sport and recreation							
	programmes throu	igh the provision of e	equipment and attir	e.					
Source/collection of data	Goods delivery no	te of equipment and	d/ attire						
Method of calculation	Count								
Data limitations	None								
Type of indicator	Service Delivery Indicator								
	Direct impact on the citizen								
	Measuring Output								
Calculation type	Cumulative								
Reporting cycle	Quarterly								
Desired performance	As targeted								
Indicator responsibility	Sub-programme N	1anager							
Spatial transformation	Province wide								
Disaggregation of	Urban, farms and rural clubs								
beneficiaries									
Assumptions	Capacitating clubs to participate in organised sport								
Means of verification	Signed received b	y clubs for attire and	d equipment						

Indicator Number	1.4						
Indicator title	Number of sport academies supported						
Short definition	Number of accredited sport academies (national, provincial sports specific						
	and private) sup	ported to provide sp	ort services to	develop and improve			
	South African spo	orts performances.					
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):			
Purpose/importance	Accredited sport	academies support tl	ne developmen	t of South African sport.			
Source/collection of data	Documentary pro	oof validating suppor	t to the Sport Ac	cademy			
Method of calculation	count of number of academies supported by provincial departments						
Data limitations	None						
Type of indicator	Service Delivery Indicator						
	Direct impact on the citizen						
	Measuring Output						
Calculation type	Non-cumulative						
Reporting cycle	Annual						
Desired performance	As targeted						
Indicator responsibility	Sub-programme 1	Manager					
Spatial transformation	Province wide						
Disaggregation of	District and Provincial						
beneficiaries							
Assumptions	Athletes readiness						
Means of verification	Number of acade	emies supported	·				

Indicator Number	1.5			
Indicator title	Number of clubs participating in the Rural Sport Development Programme			
Short definition	A simple count of the number of clubs participating in the rural sport			
	development programme. The rural sport development programme support			
	and/or establishes sports leagues in rural communities.			
Strategic link	VIP #: Focus Area(s): Output(s): Intervention(s):			
Purpose/importance	To support clubs in rural areas, the farming community and traditional			
	councils.			
Source/collection of data	Registration forms per club			
Method of calculation	count			
Data limitations	None			
Type of indicator	Direct Service delivery indicator			
	Direct impact on citizens			
	Measuring outputs			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Province wide			
Disaggregation of	Rural communities			
beneficiaries				
Assumptions	Capacity building and mainstreaming of clubs			
Means of verification	Event reports			

Indicator Number	1.6				
Indicator title	Number of people trained to deliver the sport academy programme.				
Short definition	Training to be provided to sports practitioners (including academy coaches, talent scouts, sports scientists, medical scientists, life skill coaches, counselling human resources etc.) to capacitate them to deliver the sports academy programmes.				
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):	
Purpose/importance		or capacity developarticularly in terms			
Source/collection of data	Lists of attendees	Lists of attendees			
Method of calculation	Count				
Data limitations	None				
Type of indicator	Service Delivery Indicator				
	Direct impact on the citizen				
	Measuring Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Spatial transformation	Province wide				
Disaggregation of beneficiaries	All qualifying fede	rations			
Assumptions	Capacity building	of administrators an	d athletes		
Means of verification	Physical count of a	courses, Virtual Cou	ses		

Indicator Number	1.7
Indicator title	Number of athletes supported by the sport academies.
Short definition	Number of athletes supported through a sports academy programme. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and apparel;

	training camps and other support provided to assist them to compete optimally.				
Strategic link	VIP #: Focus Area(s): Output(s): Intervention(s):				
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.				
Source/collection of data	Proof of support provided to the athlete				
Method of calculation	Count				
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Spatial transformation	Provincial wide				
Disaggregation of beneficiaries	High performance athletes, District, Provincial and National				
Assumptions	Athletes are ready for participation at their highest level				
Means of verification	Number of athletes supported, Virtual training Camps				

Indicator Number	1.8				
Indicator title	Number of staff appointed on a permanent basis within the 7% allocation				
Short definition	Number of staff a	ppointed on a long	term or permanent	basis within the 7%	
	allocation of the c	conditional grant (co	mmunity, club or a	cademy staff)	
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):	
Purpose/importance	To support job cre	ation within the spor	t and recreation se	ctor.	
Source/collection of data	Appointment lette	ers/ list of staff memb	ers appointed		
Method of calculation	Each job created	counts once.			
Data limitations	None				
Type of indicator	Direct Service deli	Direct Service delivery indicator			
	Direct impact on citizens				
	Measuring outputs				
Calculation type	Cumulative				
Reporting cycle	Annual				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Spatial transformation	Province wide				
Disaggregation of	Male and female				
beneficiaries					
Assumptions	Managing the Co	nditional programme	•		
Means of verification	Contracts				

Indicator Number	1.9			
Indicator title	Annual Report on Sport Focus Schools			
Short definition	An approved set of information that will become a key instrument in assessing progress at the Sport Focus Schools which have been established in the province			
Strategic link	VIP #: Focus Area(s): Output(s): Intervention(s):			
Purpose/importance	Improve corporate governance and accountability and to ensure effective service at focus schools through further guidance and support			
Source/collection of data	Proof of support given to schools			
Method of calculation	Head count, data	capturing, reports o	and minutes of mee	tings.

Data limitations	None
Type of indicator	Indirect Service delivery indicator
	Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Spatial transformation	Eden, West Coast, Overberg and Cape Metropole
Disaggregation of beneficiaries	Urban and rural communities
Assumptions	Mainstreaming of athletes
Means of verification	SLA Agreements with Schools

Indicator Number	1.10				
Indicator title	Number of community sport coordinators remunerated				
Short definition	Number of community sport coordinators appointed from financial resources				
			nin the Mass Partic		
	Development Gra	nt. This allocation is a	outside of the 7% sta	ff allocation. These	
	community sport c	coordinators are fun	ctioning at a district	or local level.	
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):	
Purpose/importance	To show the actua	al number of comm	unity sport coording	ators employed by	
	the allocation				
Source/collection of data	List of coordinators	submitted by the p	provinces.		
Method of calculation	Count.				
Data limitations	Contract termination				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Responsibility Manager				
Spatial transformation	Province wide				
Disaggregation of	Male and female				
beneficiaries					
Assumptions	Managing the Cor	nditional programm	е		
Means of verification	Contracts				

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

Indicator Number	1.1			
Indicator title	Number of youth participating at the National Youth camp			
Short definition	Number of youth	participating in the	annual youth cam	р
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To measure the at	ttendance of the co	amp by the youth fr	om each province
Source/collection of data	Closed-out report	, verified attendan	ce registers	
Method of calculation	count per attend	lance register		
Data limitations	None			
Type of indicator	Service Delivery Indicator			
	Direct impact on citizens			
	Measurable output			
Calculation type	Cumulative			
Reporting cycle	Quarterly	·	_	·
Desired performance	As targeted	_		

Indicator responsibility	Sub-programme Manager	
Used for Outcome calculation	Number of participants in the programme	
Spatial transformation	Across all Municipal Districts	
Disaggregation of beneficiaries	N/A	
Assumptions	Availability of participants during set dates.	
Means of verification	Attendance registers	

Indicator Number	1.2				
Indicator title	Number of sport and recreation projects implemented by Sport Councils.				
Short definition	Number of sport a	nd recreation proj	ects implemented I	oy Sport Councils.	
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):	
Purpose/importance	Sport Councils are delivery and moni			the development,	
Source/collection of data	Project reports				
Method of calculation	count per project	report			
Data limitations	None				
Type of indicator	Service Delivery Indicator				
	Direct impact on the citizen				
	Measuring Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Sub-programme N	Manager			
Spatial transformation	Province wide				
Disaggregation of	Urban and rural				
beneficiaries					
Assumptions	Coordinating the activities of Regional and Provincial Federations				
Means of verification	Memorandum of A	Agreements, Projec	cts (Virtual/Otherwi	se)	

Indicator Number	1.3				
Indicator title	Number of people actively participating in organised sport and active recreation events				
Short definition	recreation events	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators).			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):	
Purpose/importance	To ascertain the a	ctive participation I	evels in active recre	eation events.	
Source/collection of data	Attendance regist	ers signed by event	organiser		
Method of calculation	Count of number of	of people participa	ting in active recrea	ation events.	
Data limitations	None				
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	As targeted				
Indicator responsibility	Sub-programme Manager				
Used for Outcome calculation	Number of participants in the programme				
Spatial transformation	Across all Municip	Across all Municipal District			
Disaggregation of beneficiaries	N/A				

Assumptions	Targeted number of participants will attend
Means of verification	Attendance Register, Virtual Events

Indicator Number	1.4			
Indicator Title	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments			
Short Definition	The number of clubs per code that participate in: Indigenous Games Tournaments which are organized by Indigenous Games structures or associations at local municipality level. Participation of clubs in Indigenous Games tournaments is in line with the main purpose of the Grant – Increased active participation and also to add value in restoration of our culture.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention (s):
Purpose/Importance	To ascertain the a		of clubs per code	in Indigenous
Source/Collection of data	A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament			
Method of calculation	count			
Data Limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting Cycle	Quarterly	Quarterly		
Desired Performance	As targeted	As targeted		
Indicator responsibility	Sub Programme Manager			
Spatial transformation	Across all Municipal Districts			
Disaggregation of beneficiaries	N/A			
Assumptions	Clubs are recognised by the relevant code structure.			
Means of verification	Registration database			

Indicator Number	1.5			
Indicator Title	Number of Active Recreation coordinators remunerated			
Short Definition	The amount of Recreation coordinators appointed and remunerated.			
Strategic link				
Purpose/Importance	Increase work opportunities and to realize Social Inclusion and skills development.			
Source/Collection of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly persal report			
Method of calculation	Count			
Data Limitations	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Cumulative			
Reporting Cycle	Annually			
Desired Performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome				
calculations				

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

SCHOOL SPORT MASS PARTICIPATION PROGRAMME

Indicator Number	1.1			
Indicator title	Number of learners supported to participate in the national school sport championships			
Short definition		rs participating in so tion for next-level po Is etc.		
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the actu programme at a r	ual number of learr national level.	ners participating ir	n the school sport
Source/collection of data	Registration/team	lists, Post event clos	se-out report.	
Method of calculation	Simple count based on the number of qualifying athletes participating at the district and provincial tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output;	Service delivery inc	dicator (indirect imp	act on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme N	Manager		
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	Across all Municipal districts			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of part	icipants during set o	dates.	
Means of verification	Team Lists from Fe	deration		

Indicator Number	1.2			
Indicator title	Number of learner's participation in school sport tournaments at a provincial level			
Short definition			n school sport to ext-level participat	
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the actu		ers participating in	the school sport
Source/collection of data	Team lists or attendance register of learners participating in provincial tournaments that are submitted to departmental officials on the day of the tournament validated by the school principal or the delegate representing the school sport structure.			
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level			
Reporting cycle	Quarterly			

Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome	Number of participants in the programme
calculation	
Spatial transformation	Across all Municipal districts
Disaggregation of	N/A
beneficiaries	
Assumptions	Availability of participants during set dates.
Means of verification	Team Lists from Federation

Indicator Number	1.3			
Indicator title	Number of learners participating in school sport tournaments at a district level.			
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.			
Strategic link	VIP #: Focus Area(s): Output(s): Intervention(s):			
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level.			
Source/collection of data	Team lists or attendance registers of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.			
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	Across all Municipal districts			
Disaggregation of beneficiaries	N/A			
Assumptions	Availability of participants during set dates.			
Means of verification	Attendance Register			

Indicator Number	1.4			
Indicator title	Number of school s	sport coordinators re	emunerated.	
Short definition	The amount of spo	ort coordinators app	ointed and remuner	ated.
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purposes/Importance	Increase work of development.	pportunities and t	o realize Social Ir	nclusion and skills
Source/Condition of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly persal report			
Method of calculation	Count			
Data limitation	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Non-cumulative			

Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Resignations and 12-month contract system
Spatial transformation	N/A
Disaggregation of beneficiaries	N/A
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts and/or extension letters

Indicator Number	1.5			
Indicator title	Number of school sport structures supported			
Short definition	Number of district	Number of district and/or provincial school sport code specific structures		
	supported in ensu	uring the delivery of	school sport progr	rammes within the
		cludes the formation		
	•	ctions and logistics fo	•	petitions. Financial
		support could be pr		
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the actua	I number of school s	port structures suppo	orted
Source/collection of	Proof of support pr	rovided such as mini	utes of meetings – (c	could include proof
data	of payment)			
Method of calculation	count	count		
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Across all Municipal Districts			
Disaggregation of	N/A			
beneficiaries				
Assumptions	School Sport struct	School Sport structures are recognised by the relevant federation.		
Means of verification	Attendance Regist	er		

Indicator Number	1.6			
Indicator title	Number of people trained to deliver school sport			
Short definition	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden the participation base of learners in school sport. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars, workshops and/or virtual training/webinars will also be accepted as a training intervention, if certificates of attendance are issued.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To capacitate people with accredited training to actively deliver school sport programmes.			
Source/collection of data	Federations) upon		he service provider training programme vs.	•

	Proof of service providers' accreditation. Outline of training programme.		
Method of calculation	Count		
Data limitations	None		
Type of indicator	Output		
Calculation type	Cumulative		
Reporting cycle	Quarterly		
Desired performance	As targeted		
Indicator responsibility	Sub-programme Manager		
Spatial transformation	Across all Municipal Districts		
Disaggregation of	N/A		
beneficiaries			
Assumptions	Targeted people availability for set dates.		
Means of verification Attendance Registers			

Indicator Number	1.7					
Indicator title	Number of schools provided with equipment and or attire					
Short definition	Number of schools provided with sets of equipment and/or attire in ensuring					
	the delivery of school sport programs. Emphasis must be on previously					
	disadvantaged schools.					
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):		
Purpose/importance	To show the number of schools assisted in the delivery of school sport					
	programmes through the provision of equipment and/or attire.					
Source/collection of	Inventory forms and/or goods delivery note of equipment in terms of what					
data	was delivered & received signed and verified by a school representative of					
	the receiving school. The quantile of the school must be specified.					
	Equipment must meet the norms and standards of minimum equipment					
AA akka ah af a ah an lanktan	provision.					
Method of calculation	Count					
Data limitations	None					
Type of indicator	Output					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired performance	As targeted					
Indicator responsibility	Sub-programme Manager					
Spatial transformation	Across all Municipal Districts					
Disaggregation of beneficiaries	N/A					
Assumptions	Optimal utilisation of equipment					
Means of verification	Delivery note					