

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 calculation	Counts of plans implemented
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Head of Internal Control
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	To inform all relevant role players of gaps identified from audit engagements. To improve governance with the organisation.
Means of verification	Submission of FMIP to M&E section to verify evidence.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 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 implemented
Purpose	Improved control environment through reduced internal audit findings
Source of data	Follow-up internal audit findings (in Internal Audit reports)
Method of calculation	Percentage of internal audit follow-up actions implemented
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Head of Internal Control
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	To monitor the progress of implemented follow-up actions (identified from audit engagements) To improve governance with the organisation.
Means of verification	Submission of quarterly report to oversight body (Audit Committee) for monitoring purposes.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5
	Output(s): 4 Quarterly Reports Intervention(s) NA
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.
Source of data	Reports and/or Charter(s)/approved submission
Method of calculation	Count of documents compiled
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Service Delivery Report(s) and/or Charter(s)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: Area(s): 1,2,3,4,5 Output(s): Service Delivery Report(s) and/or Charter(s) Intervention(s) NA
COVID-19 linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> No Hotspot Theme NA Hotspot Area NA
AOP Reference	1.3.1

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 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 and acceleration of service delivery.
Source of data	Report
Method of calculation	Count of evaluations conducted
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Evaluation
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 Output(s): Evaluation Intervention(s) Not Applicable
COVID-19 linkage	Yes No No Hotspot Theme NA Hotspot Area NA
AOP Reference	1.3.2

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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Sufficient financial and human resources, conducive service delivery environment.			
Means of verification	Quarterly Performance Reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	1,2,3,4,5
	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 calculation	Count of UAMPs submitted
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent:

(Relevant where products and services are delivered, specifically to the public)	<input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Approved UAMP
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 Output(s): UAMP Intervention(s): NA
COVID-19 linkage	Yes No No Hotspot Theme: NA Hotspot Area: NA
AOP Reference	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 calculation	Simple count (one annual BCP)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link				
Assumptions	Sufficient financial and human resources, conducive service delivery environment.				
Means of verification	Departmental Business Continuity Plan				
Data limitations	Department's inability to identify required resources				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	1,2,3,4,5	
	Output(s):	Departmental Business Continuity Plan		Intervention(s)	NA
COVID-19 linkage	Yes	No	No		
	Hotspot Theme	NA		Hotspot Area	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 <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	PERSAL Report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3&5 Focus Area: 1,2,3,4,5 Output(s): Persal report Intervention(s) NA
COVID-19 linkage	Yes No No Hotspot Theme NA Hotspot Area 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 calculation	count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery
Means of verification	Communication Plan
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	1,2,3,4,5	
	Output(s):	Communication 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 calculation	Count number of opportunities on the national EPWP database.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme Manager -Programme 2
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Beneficiaries will be absorbed in the job market
Means of verification	Reports
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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Create job opportunities
	Output(s):	400 opportunities	Intervention(s)	Placements
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	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 calculation	Simple Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
(Human Rights groups, where applicable)				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Sufficient human and financial resources			
Means of verification	Submission to HOD. Reports from implementing agents; proof of payments of beneficiaries by organisations and museums			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Creating opportunities for job creation through skills development
	Output(s):	Growth and Jobs	Intervention(s)	Job opportunities created

COVID-19 linkage	Yes	No	No
	Hotspot Theme	NA	Hotspot Area NA
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 calculation	Count of number of persons trained and number of training opportunities provided by the Department
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Responsibility Managers in Arts and Culture
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Youth and Skills Output(s): Activations focusing on capacity development Intervention(s) Capacity building opportunities
COVID-19 linkage	Yes No No
	Hotspot Theme NA Hotspot Area NA
AOP Reference	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 calculation	Count of number of persons trained and number of training opportunities provided by the Department			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Responsibility Managers in Arts and Culture			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Projects will not be impacted by constrained resources			
Means of verification	Registers, dated photographic evidence, programme/agenda, report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Well-being & Dignity
	Output(s):	Activations focusing on capacity development		Intervention(s) Capacity building opportunities
COVID-19 linkage	Yes	No	No	
	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 calculation	Count number of community dialogues
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Responsibility Managers
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	The national department will provide a partnership
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Well-being & Dignity Output(s): Community Engagements Intervention(s) Community Social Cohesion Conversations
COVID-19 linkage	Yes No No Hotspot Theme Hotspot Area
AOP Reference	2.2.2

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 <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Responsibility Managers
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	The celebratory days are themed aligned to national department
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Wellbeing and Dignity Output(s): Celebration of Days of Significance Intervention(s) Three days of significance to 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	Support 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 calculation	Count of engagements with structures
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Responsibility Manager			
Spatial Transformation	Spatial transformation priorities:			
Spatial Context	Description of spatial impact:			
(Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> 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? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Support to Community structures	Intervention(s)	Support to Initiation Forums and Arts and Culture Federations
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 calculation	Count organisations supported			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Responsibility manager			
Spatial Transformation	Spatial transformation priorities: 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: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			

(Relevant where products and services are delivered, specifically to the public)	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: 1 500 Target for youth: 5 000 Target for people with disabilities: 100 Target for older persons: NA			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Organisations will apply for financial assistance			
Means of verification	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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Creating opportunities for job creation through skills development
	Output(s):	Number of youth skills development initiatives supported	Intervention(s)	Youth skills development initiatives will be supported, including artisan development, skills for the digital economy, financial and business sector skills, and entrepreneurial skills development.
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area NA
AOP Reference	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 calculation	Count of projects completed.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Responsibility manager			
Spatial Transformation	Spatial transformation priorities: NA			
	Description of spatial impact: Western Cape			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			

(Relevant where products and services are delivered, specifically to the public)	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: 200 Target for people with disabilities: NA Target for older persons:			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Promotional events will showcase the artistic talent of district youth			
Means of verification	Registers, dated photographic evidence, programme/agenda, report			
Data limitations	None of promotional and showcase events			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1&2	Focus Area:	Creating opportunities for job creation through skills development
	Output(s):	Number of youth skills development initiatives supported	Intervention(s)	Work opportunities in the creative industries – theatre, craft, and dance
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		Hotspot 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 calculation	Transfer payment Schedule and maintenance plan			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Responsibility Manager			
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Advise the Minister and Department on arts and cultural matters within the province.			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
(Relevant where products and services are delivered, specifically to the public)	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> 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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Representative of communities and supports the priorities of government and the Department			
Means of verification	Minutes and reports and database			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased Social cohesion and safety of public spaces
	Output(s):	Management and Maintenance of seven Cultural Facilities and support to registered Cultural Councils	Intervention(s)	Expert team focused on safe spaces. Registration of Cultural Councils
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	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 calculation	Simple Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			

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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link				
Assumptions	Sufficient human and financial resources				
Means of verification	Reports; Attendance Register; Programme/Agenda				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased Social cohesion and safety of public spaces	
	Output(s):	Number of Community Conversations		Intervention(s)	Hosting of workshops or dialogues in communities
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		NA	Hotspot Area	NA
AOP Reference	2.2.8				

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 calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Partnerships will deepen impact			
Means of verification	Annexure A Programme Attendance Register (Online or manual)			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased Social cohesion and safety of public spaces
	Output(s):	Number of projects hosted to promote the South African flag	Intervention(s)	Hosting of workshops or dialogues in communities
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Target for youth: Target for people with disabilities: Target for older persons:

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

Sub-programme 2.3: Museum Services

Indicator number	2.3.1				
Indicator title	Number of promotional interventions on promotion of national symbols and orders				
Short definition	Promotional interventions of the Department to promote the national symbols and orders of the Republic of South Africa				
Purpose	To track progress on the promotion of national symbols and orders				
Source of data	Attendance registers (online or manual)				
Method of calculation	Count of activity reports				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Responsibility Managers				
Spatial Transformation	Spatial transformation priorities:				
	Description of spatial impact: Western Cape				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations				
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address				
	Detail / Address / Coordinates: Western Cape				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Partnerships will deepen impact				
Means of verification	Annexure A Attendance Register (Online or Manual)				
Data limitations	None				

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Safe and Cohesive Communities
	Output(s):	Number of leader-led and vision-inspired engagement processes implemented		Intervention(s) Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture
COVID-19 linkage	Yes	No	No	
	Hotspot 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 calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager and Responsibility Managers
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Western Cape
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Partnerships will deepen impact Province-aided and Local Museums raise funds in addition to support from the department

Means of verification	Annexure A Province-aided and Local Museums payment stubs Approved submission for museum payments Provincial Museums BAS reports or consolidated cash flows Minutes of Congo Caves Board of Trustees meetings				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Good governance transformation	
	Output(s):	Strengthening and maintaining governance and accountability		Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		NA	Hotspot Area	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 calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Cape Town
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Partnerships will deepen impact Province-aided and Local Museums raise funds in addition to support from the department

Means of verification	Annexure A Annual Budget (Storybook) BAS Report or Consolidated Annual Cashflow				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Good governance transformation	
	Output(s):	Strengthening and maintaining governance and accountability	Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.	
COVID-19 linkage	Yes	No	No		
	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 calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Partnerships will deepen impact
Means of verification	Annexure A Approved submission

	Programme Attendance Register (online or manual)			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Good governance transformation
	Output(s):	Strengthening and maintaining governance and accountability	Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area 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 museums.
Purpose	To contribute to the appreciation of local history.
Source of data	Education programme and attendance register.
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA
	Description of spatial impact: Western Cape
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Partnerships will deepen impact
Means of verification	Annexure A Education programme Attendance register (online or manual)
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Innovation for impact
	Output(s):	Number of projects using innovative tools for project design and implementation	Intervention(s)	Build an "innovation for impact" initiative to drive innovative service delivery through innovative tools
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area 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, 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 calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Western Cape
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	All visitors sign the museum attendance register
Means of verification	Affiliated Museums Attendance register (online or manual)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	Good governance transformation	
	Output(s):	Strengthening and maintaining governance and accountability		Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		NA	Hotspot Area	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 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 calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: 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 (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Western Cape
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Transfer payment to be effected as planned
Means of verification	Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?

	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1 & 4	Focus Area:	Safe and Cohesive Communities; Mobility and Spatial Transformation	
	Output(s):	Financial support to provincial heritage resources management authority		Intervention(s)	Transfer payment
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		N/A	Hotspot Area	
AOP Reference	2.4.1				

Indicator number	2.4.2
Indicator title	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee
Short definition	The number of geographical names verified and submitted to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to recommend to the South African Geographical Names Council (SAGNC) for standardisation, subject to the approval of the National Minister of Arts and Culture
Purpose	To give effect to the provisions of national legislation by making recommendations to the SAGNC with regards to the standardisation of geographical names in the Western Cape.
Source of data	Agenda, attendance registers, minutes of meetings, Bibliography of sources consulted
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Transformation of the heritage landscape through the work of the Western Cape Provincial Geographical Names Committee
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	The verification of names supports the ideals of a national identity.
Means of verification	Annexure A 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

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Citizen-centric culture	
	Output(s):	Number of business practices, processes, policies, structures, systems, competencies aligned to underpin the desired cultural norms		Intervention(s)	Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		N/A	Hotspot Area	NA
AOP Reference	2.4.2				

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 <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager and Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Transformation of the heritage landscape through identification, development and promotion of sites associated with the focus of the RLHR.
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment
Means of verification	Reports or minutes of meetings
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area:	Safe and Cohesive Communities	
	Output(s):	Number of leader-led and vision-inspired engagement processes implemented		Intervention(s)	Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		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 calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-program manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Financial resources available to enable the WCLC to carry out its mandate
Means of verification	Minutes and reports
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1&3	Focus Area:	VIP #1: Increased social cohesion and safety of public spaces VIP #3: Education and learning
	Output(s):	Support to the Western Cape Language Committee	Intervention(s)	Increased social cohesion and safety in public spaces.
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		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 opportunities
Method of calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-program manager.
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: Promotion of Sign Language through projects Target for older persons: NA
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Collaborations with other stakeholders in the language domain will a greater impact to achieving outcomes

Means of verification	Evidence reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Projects focusing on the promotion and implementation of indigenous languages and multilingualism.		Intervention(s) Events; reviews of Surveys; Development/reviewing of policies.
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		N/A	Hotspot Area 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 calculation	Count of services provided.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-program manager
Spatial Transformation	Spatial transformation priorities: Not applicable Description of spatial impact:
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: the deaf community Target for older persons: NA
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Provincial departments are aware of the Western Cape Language Policy
Means of verification	Evidence reports
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Citizen-centric culture	
	Output(s):	Service provision in all Western Cape official Languages including SASL		Intervention(s)	Translations, Interpretation and editing in all three official languages of the Western Cape and SASL
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		N/A	Hotspot Area	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 calculation	Each completed project is counted
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Funding is available for infrastructure needs from CG grant

Means of verification	Completion certificate			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure Development
	Output(s):	New libraries	Intervention(s)	Transfers MOA 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 calculation	Each completed project is counted			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Funding is available for upgrades			
Means of verification	Project report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			

Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure Development	
	Output(s):	Libraries maintained and upgraded		Intervention(s)	Transfer MOA 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 calculation	The number of new titles of library material procured is calculated on the electronic library management system, LIMS (Library Information Management System)				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Funding is available to purchase books				
Means of verification	Reports on data sets				
Data limitations	Dependant on accuracy of data input and system ability to identify errors.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning	
	Output(s):	Library Material	Intervention(s)	Selection, Procurement and Distribution	
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		NA	Hotspot Area	NA
AOP Reference	3.2.3				

Sub-programme 3.2: Library Services

Indicator number	3.2.4			
Indicator title	Number of monitoring visits done			
Short definition	Number of monitoring visits conducted by regional library staff at public libraries			
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 calculation	To count the number of visits to public libraries			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & <input checked="" type="checkbox"/> No link			
Assumptions	Availability of human and financial resources			
Means of verification	Tour plans and registers / Online or manual			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery Innovation for impact Governance transformation
	Output(s):	Well-functioning public libraries	Intervention(s)	Monitoring visits to public libraries to ensure professional development of public librarians, asset management through stock taking, collection development to ensure relevant library material
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 usage.
Purpose	To raise awareness of library services across the Province.
Source of data	Reports and publications
Method of calculation	Number of promotional projects counted.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Availability of human and financial resources
Means of verification	Reports and publications
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Education and learning Children and families Output(s): Promotional projects raising awareness for increased usage of public libraries Intervention(s): Cape Librarian Library Week National Book Week
COVID-19 linkage	Yes 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 collected monthly from regional libraries.		
Method of calculation	Each successfully completed training programme is calculated.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub-programme Manager		
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Availability of human and financial resources		
Means of 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? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2	Focus Area: Skills Development
	Output(s):	Skilled public librarians	Intervention(s) Training programmes
COVID-19 linkage	Yes	No	No
	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 calculation	The number of libraries provided with internet is counted and added to sites already activated in previous years. Where service points are closed or internet discontinued, it is to be subtracted.

Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
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: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> 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? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> 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 libraries 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 calculation	The number of new service points is counted and added to number of existing service points. Where service points are closed, it is to be subtracted.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Availability of human and financial resources			
Means of verification	Affiliation forms			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Social cohesion and safer public spaces
	Output(s):	Public library services to inhabitants of Western Cape	Intervention(s)	Funding and transfers Procurement of Library Material Ensuring internet connectivity Fund staffing of library
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 calculation	Number of B3 municipalities receiving transfer payments are counted
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Investment facilitation and promotion Skills Development Resource Resilience
	Output(s):	Funded public libraries	Intervention(s)	Transfers MoAs Business Plans
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		Hotspot Area	
AOP Reference	3.2.9			

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 calculation	Number of metropolitan municipalities receiving transfer payments are counted
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure development
	Output(s):	Upgraded and maintained libraries	Intervention(s)	Transfer Implementation protocol
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 adequate staff at public libraries
Source of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager

Spatial Transformation	Spatial transformation priorities: NA			
	Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Funds are available			
Means of verification	Business plans and reports from Municipalities			
Data limitations	Normal attrition of staff			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Investment facilitation and promotion Skills development
	Output(s):	Staffed public libraries	Intervention(s)	Transfers Business plans MoAs
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	3.2.11			

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 calculation	Counting number of meeting minutes			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA			
	Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			

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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Availability of human and financial resources			
Means of verification	Minutes of meetings and attendance registers / Face to face or online			
Data limitations	Reliability of information provided			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery Innovation for impact Governance transformation
	Output(s):	Well-functioning public libraries	Intervention(s)	Monitoring visits to municipalities
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area
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 calculation	Counting number of registered users			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			

groups, where applicable)				
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Availability of human and financial resources			
Means of verification	Statistics report from public libraries			
Data limitations	Reliability of information provided			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Social cohesion and safer public spaces
	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 calculation	Counting the number of programmes
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Availability of human and financial resources
Means of verification	Statistic reports from public libraries WCLS forms
Data limitations	Reliability of information provided

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Education and Learning Youth and Skills
	Output(s):	Literacy improvement Reading for meaning	Intervention(s)	Reading Circles / Book Clubs Story Hours Class Visits to Libraries Early Childhood Development programmes
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area NA
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 conducted
Short definition	Presentations about archives to schools, communities and visitors of the Archive, and community outreach programs conducted by libraries and museums.
Purpose	To 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 calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Community will benefit from the outreach programmes conducted.
Means of verification	Attendance registers (online or manual)
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning	
	Output(s):	Educated and informed public	Intervention(s)	Visits will be paid to schools, participation in events, Sessions will be held via MS Teams	
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		N/A	Hotspot Area	N/A
AOP Reference	3.3.1				

Indicator number	3.3.2				
Indicator title	Number of oral history projects undertaken				
Short definition	Preservation and access to oral history recordings.				
Purpose	To preserve oral history for use by researchers and public				
Source of data	Inventories, Transfer list				
Method of calculation	Count				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations				
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Targeted individuals and communities will share their stories.				
Means of verification	Recordings in DVDs				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning	
	Output(s):	Recorded information will be available to the relevant community	Intervention(s)	Stories of communities will be collected and preserved as part	

			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 calculation	Count				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course				
Means of verification	Attendance registers, course programme, training report, copies of certificates, photos (No photos of participants if course is done via Microsoft Teams)				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning	
	Output(s):	Improved knowledge and understanding of records management principles. Improved records management practices		Intervention(s)	Records Management training Registry Clerks course
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 calculation	Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	All received enquiries will be resolved			
Means of verification	Written, telephonic and desk enquiries			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Enhanced access to archival heritage Provision of Access to information	Intervention(s)	Responding to enquiries received through individual personal visits, telephonically 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			

Purpose	Providing access to information			
Source of data	Visitors' registers			
Method of calculation	Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Researchers will continue to visit the Archives repository			
Means of verification	Visitors' Registers			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1&3	Focus Area:	Increased social cohesion and safety of public spaces. Education and learning
	Output(s):	Increased usage of archives. Enhanced knowledge about archival heritage. Improved knowledge about genealogical information, historical events and better sense of belonging		Intervention(s) Free access to archives repository Provision of access to archival records Extended service hours
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		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	Preservation and conservation of archives
Purpose	Preserving archival heritage
Source of data	Register of restored records

Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Restored archivalia will be preserved for a long period of time
Means of verification	Register of restored records
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 1 Focus Area: Increased social cohesion and safety of public spaces. Output(s): Increased usage of archival records. Enhanced knowledge about archival heritage. Improved knowledge about genealogical information, historical events and better sense of belonging Intervention(s): Preservation and conservation of archival records
COVID-19 linkage	Yes No No Hotspot Theme N/A Hotspot Area N/A
AOP Reference	3.3.6

Indicator number	3.3.7
Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records
Purpose	Easy access to records
Source of data	Register of groups arranged
Method of calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	All records arranged will be accessible to all			
Means of verification	Register of records described and arranged, monthly reports and inventories			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Enhanced knowledge about archival collections. Improved access to information.	Intervention(s)	Arrangement and description of records received from governmental bodies. Publishing information to the public.
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Document Management Records Management
	Output(s):	Enable Department with MyContent Capability	Intervention(s)	Implementation of ECM in two depts. Viz DOTP & DOA
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	NA
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 calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A			

	Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	All the governmental bodies will send their classification systems' amendments and updates			
Means of verification	Incoming letters from the governmental bodies and response letters			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3&5	Focus Area:	Education and learning Governance transformation
	Output(s):	Proper records classification systems implemented at government offices. Improved records management practices. Improved governance and accountability	Intervention(s)	Review and rationalisation of Records Management legislation, policies and procedures to ensure adherence to proper records management practices. Training appointed government officials on creation of records classification systems
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		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 calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> 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 Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3&5	Focus Area:	Education and learning Governance transformation	
	Output(s):	Proper management and care of public records Improved records management Improved governance and accountability		Intervention(s)	Monitor implementation of Records Management legislation, policies and procedures to ensure adherence to proper records management practices. Training of appointed officials on proper management and care of public records.
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		N/A	Hotspot Area	N/A
AOP Reference	3.3.10				

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 calculation	Simple count				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> 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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery. Governance transformation
	Output(s):	Vital records will be preserved	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 calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			

(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Researchers will be able to get correct references to sources required			
Means of verification	Inventories			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Enhanced knowledge about archival collections. Improved access to information.	Intervention(s)	Compilation of inventory / a finding aid to access archival records. Publishing information to the public.
COVID-19 linkage	Yes	No	No	
	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 keep collections relevant.
Source /Condition of data	Procurement invoices
Method of calculation	Number of copies procured is calculated from the invoices
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per annum
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Delayed delivery by service providers. Mitigation: Timeous procurement
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial Impact areas: Western Cape
Disaggregation of beneficiaries	N/A
Assumptions	Funding is available to purchase books
Means of verification	Reports on data sets

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

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

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

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

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

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

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

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

PROGRAMME 4: SPORT AND RECREATION

Performance Indicators:

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 calculation	count of number of academies supported by provincial department
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Athletes readiness
Means of verification	Number of academies supported: Provincial Academy Status Report District Academy records/Quarterly Report to SRSA/Payment Stubs/Signed MOA_Virtual Webinars
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Well being Output(s): List of academies supported Intervention(s) Support to sport academies
COVID-19 linkage	Yes No No Hotspot Theme Wellbeing and dignity Hotspot Area Province Wide
AOP Reference	4.2.1

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 calculation	count per project
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Project Reports/List of Athletes/MOA/Quarterly Report_Virtual training sessions
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 1,2,3 Focus Area: Capacity building Output(s): Trained athletes Intervention(s) Wellbeing and dignity
COVID-19 linkage	Yes No No Hotspot Theme NA Hotspot Area NA
AOP Reference	4.2.2

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

Purpose	Developmental purpose		
Source of data	Acknowledgement of receipt/ List of Clubs/ Approved Submission		
Method of calculation	count		
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Responsibility Manager		
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Building capacity around clubs ensuring participation		
Means of verification	Acknowledgement of receipt/List of Clubs/Approved Submission		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1,2,3	Focus Area: Wellbeing and dignity
	Output(s):	Equipment and attire	Intervention(s) Providing support
COVID-19 linkage	Yes	No	No
	Hotspot Theme	NA	Hotspot Area NA
AOP Reference	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 calculation	Number of federations receiving transfer payments and goods and services support
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: NA				
Spatial Context	Description of spatial impact: Provincial and District wide				
(Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Transforming the landscape of society and building social cohesion				
Means of verification	Approved Submission/Signed MOA/BAS Payment Stubs				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1&3	Focus Area:	Health and Wellness	
	Output(s):	Support rendered to sport federations		Intervention(s)	Funding support
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		Wellbeing, dignity and jobs	Hotspot Area	Province Wide
AOP Reference	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 calculation	Reports and meetings				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: NA				
Spatial Context	Description of spatial impact: Provincial and District wide				
(Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address				

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	<input checked="" type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> 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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1&2	Focus Area:	Health and Wellness
	Output(s):	Integrated service delivery	Intervention(s)	Funding support
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area
				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 calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Desired performance	
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: District wide
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
Disaggregation of beneficiaries (Human Rights)	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

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

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 <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA
Spatial Context	Description of spatial impact: Provincial and District wide
(Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Recognition of athletes of yesteryear

Means of verification	Annexure A, Event Report, Photos; Virtual Award Ceremony			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Health and Wellness
	Output(s):	Recognition of athletes	Intervention(s)	Rewarding and recognition of achievements
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	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 calculation	Count			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on the number of women involved in the BTG event Target for youth: Dependent on the number of youth involved in the BTG event Target for people with disabilities: Dependent on the number of people with disabilities involved in the BTG event Target for older persons: Dependent on the number of older persons involved in the BTG event			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	N/A			
Means of verification	Annexure A, Event Report, Photos			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
	VIP #:	3	Focus Area:	Health and Wellness

Strategic link to the PSP	Output(s):	Better together games	Intervention(s)	Health and wellness
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	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 calculation	Federation registrations			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	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 Target for older persons: Dependent on membership on a given year			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Transforming the landscape of society and building social cohesion			
Means of verification	Trilateral reports on utilisation of funding spends.			
Data limitations	Secondary source of data			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1,2,3	Focus Area:	Capacity building
	Output(s):	Tournaments	Intervention(s)	Upskilling personnel
COVID-19 linkage	Yes	No	No	
	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 calculation	count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Capacity building of administrators and athletes
Means of verification	Physical Attendance registers, event report, photo's; Virtual Webinars and Training
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 1,2,3 Focus Area: Capacity building 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 calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Description of spatial impact: Provincial and District wide			
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	N/A			
Means of verification	Annexure A, Quarterly reports, Signed MOA, Signed Submission			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure development
	Output(s):	Development of communities	Intervention(s)	Building of communities through sport
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	4.2.11			

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 calculation	count			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA			
Spatial Context	Description of spatial impact: Provincial and District wide. Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			

(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on women athletes brought on by the respective sport federation in a given year Target for youth: Dependent on youth athletes brought on by the respective sport federation in a given year 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 sport federation in a given year			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Ensuring athletes participate at the highest			
Means of verification	Signed submission & MOA/BAS Payment stubs/Narrative report/list of athletes supported			
Data limitations	Access athlete profiles			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1,2,3	Focus Area:	Capacity Building
	Output(s):	Programmes	Intervention(s)	Support for athletes
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	4.2.12			

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 calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Desired performance	
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> 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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> 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 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 <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> 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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1,2,3	Focus Area:	Capacity building
	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			

Indicator number	4.3.2			
Indicator title	Number of Indigenous Games code structures supported.			
Short definition	The amount of district and provincial indigenous games structures assisted			
Purpose	Improve corporate governance and increase social inclusion			
Source of data	Committee members list and minutes of meetings			
Method of calculation	Number of structures supported			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Structures are recognised by the relevant national code structure.			

Means of verification	Attendance Register				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness	
	Output(s):	Indigenous Games code structures 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		NA	Hotspot Area	NA
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	Increase 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 <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> 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? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness Output(s): Recreation Centres supported. Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities
COVID-19 linkage	Yes No No 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	Contracts or extension letters
Method of calculation	Head count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator?

	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Creating opportunities for job creation through skills development.
	Output(s):	Staff employed.	Intervention(s)	Bridge the gap between the demand and supply
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Districts functionality and cooperation
Means of verification	Attendance register
Data limitations	Lack of information from district structures
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness	
	Output(s):	School sport districts supported	Intervention(s)	Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.	
COVID-19 linkage	Yes	No	No		
	Hotspot Theme		N/A	Hotspot Area	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 calculation	Simple count based on the number of Neighbouring School Clusters supported.				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations				
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Cluster functionality and cooperation of nucleus school				
Means of verification	Confirmation letters from nucleus school principal/management				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness	
	Output(s):	Neighbourhood Clusters 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	4.4.2			

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 calculation	Head count. Number of personnel employed as per contracts signed and captured			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: NA			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	There will be staff for the full financial year			
Means of verification	Signed contracts and/or extension letters			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Creating opportunities for job creation through skills development.
	Output(s):	Staff employed.	Intervention(s)	Bridge the gap between the demand 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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Schools functionality and cooperation			
Means of verification	Confirmation letters from school principal or management			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness 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	4.4.4			

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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Schools functionality and cooperation				
Means of verification	School stamp, school letterhead				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness	
	Output(s):	MOD Centres supported.	Intervention(s)	Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities	
COVID-19 linkage	Yes	No	No		
	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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations (Relevant where products and services are delivered, specifically to the public) Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 2 Focus Area: Creating opportunities for job creation through skills development Output(s): Staff employed Intervention(s) Bridge the gap between demand and 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 <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Districts functionality and cooperation			
Means of verification	WCED letterhead			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness 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 calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Funding to pay for training is retained			
Means of verification	Attendance registers			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1&3	Focus Area:	After school programmes for youth at risk
	Output(s):	Quality programming	Intervention(s)	Basics Future Fit Fridays EEPTP Well-being
COVID-19 linkage	Yes	No	Yes	
	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 calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Head Youth Office and YearBeyond Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

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	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Schools continue to support the implementation of the programme			
Means of verification	Payroll records			
Data limitations	Turnover in youth might result in higher number of individuals			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth
	Output(s):	Youth opportunities created	Intervention(s)	Youth in service Programmes including YearBeyond
COVID-19 linkage	Yes	No	No	
	Hotspot Theme		NA	Hotspot Area 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 calculation	Count			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Head Youth Office			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			

Assumptions	Attendance a proxy for quality					
Means of verification	Registers					
Data limitations	Registers held by partner					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area:	Quality ASP		
	Output(s):	Improved quality programmes			Intervention(s)	COPs
COVID-19 linkage	Yes	No	No			
	Hotspot Theme		NA	Hotspot 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 calculation	Count				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Head Youth Office				
Spatial Transformation	Spatial transformation priorities: NA				
	Description of spatial impact: NA				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations				
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link				
Assumptions	Site does not crash or have prolonged periods of being offline				
Means of verification	Backend data records on the site				
Data limitations	Cel capacity				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
	VIP #:	3	Focus Area:	Information	

Strategic link to the PSP	Output(s):	Map	Intervention(s)	Educollaborate
COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	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 calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Head Youth Office
Spatial Transformation	Western Cape Province
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
(Relevant where products and services are delivered, specifically to the public)	Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Availability of human and financial resources
Means of verification	Records of attendance
Data limitations	Cel capacity
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Youth at risk Output(s): Number of youth at risk Intervention(s) After school programmes targeting 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 calculation	Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Head Youth Office
Spatial Transformation	Western Cape Province
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
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	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Availability of human and financial resources
Means of verification	Educollaborate data records
Data limitations	Cel downtime
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: After School Output(s): After School programmes Intervention(s) After School programmes
COVID-19 linkage	Yes No No Hotspot Theme Hotspot Area
AOP Reference	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 beneficiaries	Urban and rural clubs
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
Means of verification	Number of leagues supported, Virtual Leagues

Indicator Number	1.3			
Indicator title	Number of clubs provided with equipment and/or attire			
Short definition	Number of clubs provided with equipment and/or attire			
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 through the provision of equipment and attire.			
Source/collection of data	Goods delivery note of equipment and/ attire			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Province wide			
Disaggregation of beneficiaries	Urban, farms and rural clubs			
Assumptions	Capacitating clubs to participate in organised sport			
Means of verification	Signed received by clubs for attire and equipment			

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

Indicator Number	1.5			
Indicator title	Number of clubs participating in the Rural Sport Development Programme			
Short definition	A simple count of the number of clubs participating in the rural sport development programme. The rural sport development programme support and/or establishes sports leagues in rural communities.			
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 beneficiaries	Rural communities			
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	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.			
Source/collection of data	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 federations			
Assumptions	Capacity building of administrators and athletes			
Means of verification	Physical count of courses, Virtual Courses			

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 appointed on a long term or permanent basis within the 7% allocation of the conditional grant (community, club or academy staff)			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To support job creation within the sport and recreation sector.			
Source/collection of data	Appointment letters/ list of staff members appointed			
Method of calculation	Each job created counts once.			
Data limitations	None			
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Province wide			
Disaggregation of beneficiaries	Male and female			
Assumptions	Managing the Conditional programme			
Means of verification	Contracts			

Indicator Number	1.9			
Indicator title	Annual Report on Sport Focus Schools			
Short definition	An approved set of information that will become a key instrument in assessing progress at the Sport Focus Schools which have been established in the province			
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 and minutes of meetings.			

Data limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Spatial transformation	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 allocated to club development within the Mass Participation and Sport Development Grant. This allocation is outside of the 7% staff allocation. These community sport coordinators are functioning at a district or local level.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the actual number of community sport coordinators employed by the allocation			
Source/collection of data	List of coordinators submitted by the provinces.			
Method of calculation	Count.			
Data limitations	Contract termination			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			
Spatial transformation	Province wide			
Disaggregation of beneficiaries	Male and female			
Assumptions	Managing the Conditional programme			
Means of verification	Contracts			

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

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

Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme
Spatial transformation	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 and recreation projects implemented by Sport Councils.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.			
Source/collection of data	Project reports			
Method of calculation	count per project report			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Province wide			
Disaggregation of beneficiaries	Urban and rural			
Assumptions	Coordinating the activities of Regional and Provincial Federations			
Means of verification	Memorandum of Agreements, Projects (Virtual/Otherwise)			

Indicator Number	1.3			
Indicator title	Number of people actively participating in organised sport and active recreation events			
Short definition	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators).			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To ascertain the active participation levels in active recreation events.			
Source/collection of data	Attendance registers signed by event organiser			
Method of calculation	Count of number of people participating in active recreation events.			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	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 active participation of clubs per code in Indigenous Games tournaments.			
Source/Collection of data	A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament			
Method of calculation	count			
Data Limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	As targeted			
Indicator responsibility	Sub Programme Manager			
Spatial transformation	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 beneficiaries	N/A
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	Number of learners participating in school sport tournaments at a national level as a foundation for next-level participation in sport. Support includes transport, kit, meals etc.			
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 national level.			
Source/collection of data	Registration/team lists, Post event close-out report.			
Method of calculation	Simple count based on the number of qualifying athletes participating at the district and provincial tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome 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	Team Lists from Federation			

Indicator Number	1.2			
Indicator title	Number of learner's participation in school sport tournaments at a provincial level			
Short definition	Number of learners participating in school sport tournaments at a provincial level as a foundation for next-level participation in sport.			
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 register of learners participating in provincial tournaments that are submitted to departmental officials on the day of the tournament validated by the school principal or the delegate representing the school sport structure.			
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level			
Reporting cycle	Quarterly			

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

Indicator Number	1.3			
Indicator title	Number of learners participating in school sport tournaments at a district level.			
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.			
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 sport coordinators remunerated.			
Short definition	The amount of sport coordinators appointed and remunerated.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purposes/Importance	Increase work opportunities and to realize Social Inclusion and skills development.			
Source/Condition of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly persal report			
Method of calculation	Count			
Data limitation	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Non-cumulative			

Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Resignations and 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 and/or provincial school sport code specific structures supported in ensuring the delivery of school sport programmes within the school. Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and competitions. Financial and non-financial support could be provided.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the actual number of school sport structures supported			
Source/collection of data	Proof of support provided such as minutes of meetings – (could include proof of payment)			
Method of calculation	count			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Across all Municipal Districts			
Disaggregation of beneficiaries	N/A			
Assumptions	School Sport structures are recognised by the relevant federation.			
Means of verification	Attendance Register			

Indicator Number	1.6			
Indicator title	Number of people trained to deliver school sport			
Short definition	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden the participation base of learners in school sport. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars, 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	Verified list of trainees provided by the service provider (includes National Federations) upon completion of the training programme. Signed attendance register for all days.			

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

Indicator Number	1.7			
Indicator title	Number of schools provided with equipment and or attire			
Short definition	Number of schools provided with sets of equipment and/or attire in ensuring the delivery of school sport programs. Emphasis must be on previously disadvantaged schools.			
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 data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a school representative of the receiving school. The quantile of the school must be specified. Equipment must meet the norms and standards of minimum equipment provision.			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Across all Municipal Districts			
Disaggregation of beneficiaries	N/A			
Assumptions	Optimal utilisation of equipment			
Means of verification	Delivery note			