

TECHNICAL INDICATOR DESCRIPTIONS

Department of Cultural Affairs and Sport: Annual Performance Plan 2017/18

PROGRAMME 1: ADMINISTRATION

Strategic Objective Indicators

1.2.1

Indicator title	Number of financial management improvement plans in place to achieve service excellence.
Short definition	Improved control environment to ensure service excellence.
Purpose/importance	Improved audit outcomes
Source/collection of data	Audit reports
Method of calculation	Number of findings
Data limitations	None
Type of indicator	Output, Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Service excellence and improved controls
Indicator responsibility	Head of Internal Control

1.3.1

Indicator title	Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.
Short definition	Number of plans and reports relating to service delivery improvement initiatives informed by Batho Pele, accommodation, and monitoring and evaluating performance, compiled or submitted to enable all other Programmes to deliver effective and efficient services.
Purpose/importance	Improved service delivery.
Source/collection of data	Evaluation Reports, Approved service initiatives. Quarterly Performance Reports, and UAMPs
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Head of Sub-Directorate

Performance Indicators:

Sub-programme 1.2: Financial Management Services

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/importance	Reduced audit findings
Source/collection of data	Audit findings in AG's audit and management reports; internal audit findings in Internal Audit reports

Method of calculation	Number of findings
Data limitations	None
Type of indicator	Input, Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Reduced audit findings and improved audit outcomes
Indicator responsibility	Head of Internal Control

Sub-programme 1.3: Management Services

1.3.1

Indicator Title	Number of service delivery improvement initiatives implemented in line with Batho Pele
Short Definition	Quarterly reporting of service delivery improvement initiatives that are aligned to theme 5: Citizen Centric Service of PSO 12
Purpose/Importance	Reflects how many improvement initiatives was implemented
Source/Collection	Reports
Method of Calculation	Upon conclusion of reports
Data Limitations	Data limited by cooperation of units
Type of Indicator	Activities
Calculation Type	Cumulative
Reporting Cycle	Biannual
New Indicator	No
Desired Performance	Implementation of service delivery improvement initiatives
Indicator Responsibility	Sub-programme manager, responsibility manager

1.3.2

Indicator title	Number of evaluations conducted (monitoring and evaluation-related)
Short definition	Large scale evaluations conducted within CAS is a selective exercise that attempts to systematically and objectively assess progress towards and the achievement of an outcome All evaluations need to be linked to outcomes as opposed to only implementation or immediate outputs.
Purpose/importance	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/collection of data	Literature survey i.e. official reports & policies, APP, business plans, interviews conducted, observations, case studies etc.
Method of calculation	Upon submission and conclusion of an evaluation report. Each finalised report is discussed by top management.
Data limitations	Challenges to obtain baseline data, delays in commenting timeously on draft reports,
Type of indicator	Output, outcomes, Impact
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator measures the performance of DCAS, this will help in accelerating service delivery, enhance management capabilities, promote good governance and organisational excellence., whilst higher levels are desirable to cover other areas, any deviation would be an indication poor planning.
Indicator responsibility	Sub-programme / Responsibility manager

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/importance	To monitor and report quarterly achievements towards targets set in the Annual Performance Plan
Source/collection of data	Quarterly Performance Reports
Method of calculation	Count

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

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/importance	Compliance with GIAMA
Source/collection of data	User Asset Management Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

PROGRAMME 2: CULTURAL AFFAIRS

Strategic Objective Indicators:

2.1

Indicator title	Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape
Short definition	These include the art disciplines and activities, inclusive of workshops, interactive sessions and showcasing events initiated by the component in collaboration and partnership with other role players and stakeholders.
Purpose/importance	To facilitate interaction in order to further social inclusivity within communities by building capacity and creating opportunities so that youth can become part of an evolving economy through the arts
Source/collection of data	Research, databases and consultation
Method of calculation	Reports, visitations and partnership agreements
Data limitations	Lack of research Challenges to obtain baseline data Unstructured nature of the sector
Type of indicator	Output, outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher - desirable
Indicator responsibility	Sub programme/ responsibility manager

2.2

Indicator title	Number of public entities and organs of state provided with professional and administrative support
Short definition	Public entities reporting to the Department supported
Purpose/importance	(i) Western Cape Cultural Commission (WCCC): To preserve, promote and develop culture in the Western Cape and advise the Provincial Minister accordingly and to register cultural councils and exercise duties that the Minister assign to the WCCC (ii) Western Cape Language Committee (WCLC): To oversee and monitor the Western Cape Language Committee and advise the Provincial Minister and to advise PanSALB (iii) Heritage Western Cape (HWC): To manage, protect and promote the

	heritage resources of the Western Cape and to advise the Provincial Minister (iv) Western Cape Provincial Geographical Names Committee to advise on the standardization and changes to geographical names in the Western Cape.
Source/collection of data	Research, databases and consultation Western Cape Language Policy Number of formally protected and automatically protected heritage resources in the Western Cape and number of permit applications submitted
Method of calculation	Reports, including annual reports, IYM reports, etc.
Data limitations	Limited credible research on cultural groups within the Western Cape. Challenges to obtain baseline data Diverse nature of the arts, culture, heritage and language sector Constitutional framework and perceived unfunded mandates Contradictions in legislation to delegate powers to local authorities
Type of indicator	Input, output, activities
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher
Indicator responsibility	Accounting Authority/Accounting Officers of the Public Entities

2.3

Indicator title	Number of affiliated museums
Short definition	An indication of financial and project support provided to affiliated institutions (personnel, financial, professional, technical and managerial advice and services, exhibitions, conservation services, appointment of Premier's representatives on governing bodies, collection management, and public programmes).
Purpose/importance	To provide museum services to affiliated museums.
Source/collection of data	Quarterly Reports and operational plans of the museum service
Method of calculation	Count of affiliated museums for which there are reports and operational plans.
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As per target.
Indicator responsibility	Sub-programme Manager/Responsibility Manager

2.4

Indicator title	Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape
Short definition	Number of project to promote multilingualism, previously marginalised languages and SA Sign Languages
Purpose/importance	To promote, develop and preserve the language diversity of the Western Cape and promote the equal use of the official languages of the Province
Source/collection of data	Reports, including monitoring reports, annual report and databases
Method of calculation	Reports, visitations and partnership agreements
Data limitations	Lack of cooperation Lack of commitment by some provincial departments to implement the Language Policy Lack of specialist terminology in especially Xhosa
Type of indicator	Output, outcomes
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	-As targeted
Indicator responsibility	Sub-programme/responsibility manager

2.5

Indicator title	Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)
Short definition	Activities to foster and contribute to social inclusion and social cohesion
Purpose/importance	To engage the citizens of the Western Cape in activities to foster and contribute to social inclusion and nation-building
Source/collection of data	Number of projects or events presented, such as significant days, i.e. Freedom Day, Youth Day, Heritage Day, etc. and other projects
Method of calculation	Reports, programmes and partnership agreements
Data limitations	Lack of cooperation Lack of commitment by all three spheres of government to cooperation Lack of planning and short notice of national events taking place in the Western Cape
Type of indicator	Output, outcomes
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher – desirable
Indicator responsibility	Sub-programme managers

Performance Indicators:

National indicators:

Sub-programme 2.1: Management

2.1.1

Indicator title	Number of EPWP job opportunities created
Short definition	Number of Extended Public Works Programme work opportunities created
Purpose/importance	To create job opportunities for beneficiaries as part of Extended Public Works Programme (EPWP)
Source/collection of data	EPWP National Database, monthly and quarterly reports
Method of calculation	Count number of opportunities on the national EPWP database.
Data limitations	Access to national EPWP database PERSAL interface for those beneficiaries employed by DCAS with BAS reports
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Programme Manager Programme 2
Key risk	Training opportunities identified and procured by the national Department of Public Works

Sub-programme 2.2: Arts and Culture

2.2.1

Indicator title	Number of practitioners benefiting from capacity building opportunities
Short definition	The Department facilitates training and capacity building opportunities for Arts, Culture and Heritage (also Museum) practitioners to participate in Departmental initiatives.
Purpose/importance	Number of practitioners benefiting from capacity building opportunities, including arts administrators, artists, language translators, interpreters and heritage and museum practitioners
Source/collection of data	Attendance registers of persons attending and successfully completing training opportunities facilitated by or through the Department
Method of calculation	Count of number of persons trained and number of training opportunities provided by the Department
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No, just expanded beyond arts and culture practitioners
Desired performance	As targeted
Indicator responsibility	Responsibility Managers in Arts and Culture, Museums, Heritage Resource Management, Language Services
Key risk	Availability of qualified and experience trainers and SAQA accredited training courses

2.2.2

Indicator title	Number of community conversations/dialogues conducted
Short definition	Number of social cohesion and nation building conversations conducted at local, district or regional level
Purpose/importance	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, district and regional level
Source/collection of data	Activity Report (i.e. attendance register and record of conversation)
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Responsibility Managers
Key risk	Clear directives from social cohesion workgroup and lack of community participation

2.2.3

Indicator title	Number of provincial social inclusion/cohesion summits hosted
Short definition	Number of social cohesion and nation building conversations conducted at provincial level
Purpose/importance	To provide a platform for a provincial dialogue to raise issues relating to social inclusion and nation building, including racism, discrimination, xenophobia and cultural intolerance at provincial level
Source/collection of data	Activity report (i.e. attendance register and record of conversation)
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Responsibility Managers
Key risk	Clear directives from social cohesion workgroup

2.2.4

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 in communities
Purpose/importance	To present programme and activities to communities celebrate national and historical days, promote national identity, patriotism and further social inclusion and nation building
Source/collection of data	Activity Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Responsibility Managers
Key risk	Inclement weather if activities are held outdoors

2.2.5

Indicator title	Number of community structures supported
Short definition	Support provided to structures (including the initiation forums, and discipline specific organisations, cultural organisations supported to facilitate co-operation between artists, cultural practitioners, organisations, communities) through capacity building and other support.
Purpose/importance	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/collection of data	Databases, cultural organisations, reports and research, action minutes of meetings with stakeholders, workshop programmes.
Method of calculation	Count of engagements with structures
Data limitations	Databases only include organisations with whom the Department interacts.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Capacity constraints.

Sub-programme 2.3: Museum Services

2.3.1

Indicator title	Number of promotional interventions on promotion of national symbols and orders
Short definition	Projects and activities of the Department to promote the National Symbols and Orders of the Republic of South Africa
Purpose/importance	To disseminate information and promote the National Symbols and Orders of the Republic of South Africa throughout the Western Cape in order to further national pride and building social inclusion within communities
Source/collection of data	Activity Reports, register, programme
Method of calculation	Count of activity reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Responsibility Managers
Key risk	Availability of sufficient material

Sub-programme 2.5: Language Services

2.5.1

Indicator title	Number of language coordinating structures supported through transfer payments
Short definition	Transfer payment to the Western Cape Language Committee.
Purpose/importance	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/collection of data	Transfer payment
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted

Indicator responsibility	Sub-program manager
Key risk	The non-appointment of the Committee, adverse audit findings, and capacity constraints.

Provincial indicators:

Sub-programme: 2.2: Arts and Culture

2.2.6

Indicator title	Number of arts and culture organisations supported through transfer payments, including the WCCC
Short definition	Number of transfer payments to arts and culture organisations including the WCCC, to achieve the objectives of the Department.
Purpose/importance	Transfer payments assist in the capacitation of arts and culture organisations to develop, promote, and preserve arts and culture.
Source/collection of data	Number of approved transfer payments
Method of calculation	Count of approved transfer payments
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key risk	Non-compliance of organisations

2.2.7

Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects to develop capacity to promote, preserve, and develop arts and culture in order to advance wellness within communities.
Purpose/importance	To build capacity in disadvantaged communities and target groups by providing access to arts and culture opportunities and build networks, and forge partnerships.
Source/collection of data	Project reports compiled by the Department.
Method of calculation	Count of projects completed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Availability of financial and human resources

Sub-programme: 2.3: Museums Services

2.3.2

Indicator title	Number of brochures and publications distributed
Short definition	Number of brochures and publications promoting affiliated museums distributed by the Museum Service
Purpose/importance	To ensure that the public visit museums and learn about the history and heritage of the Western Cape
Source/collection of data	copy of a brochure and publications; receipt of acknowledgement from a receiving personnel/institution
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted.
Indicator responsibility	Sub-programme Manager

2.3.3

Indicator title	Number of affiliated museums supported through transfer payments
Short definition	Affiliated museums receiving financial support via transfer payments.
Purpose/importance	Implementation of the Museums Ordinance of 1975.
Source/collection of data	Persal/BAS report/transfer payment schedules, approved transfer payment submission, storybook.
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted.
Indicator responsibility	Sub-programme Manager and Responsibility Managers

2.3.4

Indicator title	Maintain a museum service to provide support to affiliated museums
Short definition	The provision of essential professional, technical and scientific services to affiliated museums
Purpose/importance	Affiliated museums require specialised professional, technical and scientific services to effectively conserve the heritage of the Western Cape and to provide educational programmes to the public.
Source/collection of data	personnel budget, operational budget, capital budget
Method of calculation	Not applicable
Data limitations	none
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Sub-programme 2.4: Heritage Resource Services

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/importance	To provide financial and professional resources to HWC to enable it to execute its legislative mandate
Source/collection of data	Proof of Transfer payment (BAS report), MOA, approved submission, APP of HWC
Method of calculation	Count
Data limitations	None
Type of indicator	Outputs and efficiency
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	None

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/importance	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/collection of data	Agenda, attendance registers, minutes of meetings, source of research used, correspondence with the SAGNC where applicable
Method of calculation	Simple calculation
Data limitations	Lack of adequate resources is likely to limit the number of names researched.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted.
Indicator responsibility	Sub-programme Manager
Key Risk	Loss of only staff member in the Unit

2.4.3

Indicator title	Number of provincial geographical names structures supported in the Western Cape.
Short definition	To provide professional and other support to the Western Cape Provincial Geographical Names Committee to ensure that it complies with the provision of the South African Geographical Names Council Act.
Purpose/importance	The Western Cape Provincial Geographical Names Committee was established in terms of national legislation as the Provincial Geographical Names Committee for the Western Cape. This Committee makes recommendations to the SAGNC regarding applications for geographical name changes and standardisation in the Western Cape that fall within its legal competency, as well as providing advice to local authorities and members of the public with regard to applications for geographical name changes and standardisation.
Source/collection of data	agenda, minutes, attendance registers, schedule of meeting, business plan
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key Risk	Loss of only staff member in the Unit

Sub-programme 2.5: Language Services

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	Projects and activities i.e. Provincial Language Forum meetings, SASL and Xhosa awareness programmes, development of terminology lists, action surveys on the implementation of the Language Policy within the Western Cape Government.
Purpose/importance	To execute the constitutional mandate to promote multilingualism in the Western Cape Government.
Source/collection of data	Surveys, reports, minutes of meetings.
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-program manager.
Key risk	Appointment of language practitioners not a priority for some departments,

	negatively affecting proper full implementation of the Language Policy. Sufficient resources and appropriate training for the users of SA Sign Language.
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2.5.3

Indicator title	Number of official languages of the Western Cape Province in which language services are provided
Short definition	Provision of translation, editing, and interpreting support services to provincial government departments and institutions.
Purpose/importance	Provision of language support services in order to ensure that the provincial Language Policy is implemented.
Source/collection of data	Database of requests and work completed.
Method of calculation	Simple calculation of services provided.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual
New indicator	No.
Desired performance	As targeted
Indicator responsibility	Sub-program manager.
Key risk	Availability of appropriate terminology.

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Strategic Objective Indicators:

3.2.1

Indicator title	Number of library service points provided to inhabitants of the Western Cape
Short definition	Number of public libraries in the Western Cape
Purpose/importance	Public Libraries supported in co-operation with local authorities through new library materials provided, professional guidance and advice and Sita Library and Information Systems (SLIMS) support,
Source/collection of data	Affiliation forms signed between library authorities and the Library Service
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-program manager

3.3.1

Indicator title	Number of oversight services provided to governmental bodies
Short definition	Services rendered to client offices according to mandatory function i.e. <ul style="list-style-type: none"> • Number of record classification systems evaluated and/or approved • Number of inspections conducted • Number of disposal authorities issued
Purpose/importance	To improve records management practices in governmental bodies
Source/collection of data	Business plans, Monthly reports, Quarterly reports, Annual reports, correspondence files
Method of calculation	Counting letters of services provided
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly, Annually
New indicator	No
Desired performance	Improved records management practices
Indicator responsibility	Sub-programme manager

3.3.2

Indicator title	Number of preservation and access activities conducted
Short definition	Preservation of archival records and access to information i.e. <ul style="list-style-type: none"> • Number of archivalia (documents) restored • Number of linear metres arranged • Number of inventories compiled and updated
Purpose/importance	Preserve the archival heritage and provide access to information
Source/collection of data	Transfer register, Register of archival groups arranged and described, register of records preserved, inventories
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly, Annually
New indicator	No, combination of current indicators
Desired performance	Increased access and use of archival information
Indicator responsibility	Sub-programme manager

3.3.3

Indicator title	Number of Departments where ECM is rolled out
Short definition	To implement Enterprise Content Management (ECM) MyContent in WCG
Purpose/importance	The main purpose of the system is allow to departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.
Source/collection of data	Usage statistics on MyContent, Go live certificate, support statistics report
Method of calculation	simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly, Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Insufficient resources to address the need to extend scope of the roll-out of ECM to governmental bodies.

Performance Indicators:

National indicators:

Sub-programme 3.2: Library Services

3.2.1

Indicator title	Number of new libraries built
Short definition	New libraries completed
Purposes / Importance	To measure the number of new libraries that were completed with funding or partial funding from the Library Service
Source / Condition of data	Completion certificate
Method of calculation	Each completed project is counted
Data limitation	None
Type of indicator	Outcomes
Calculation type	Annual cumulative total
Reporting cycle	Annually
New indicator	No
Desired performance	Performance above target is desirable
Indicator responsibility	Sub Programme manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players

3.2.2

Indicator title	Number of existing facilities upgraded for public library purposes
Short definition	Upgraded library facilities completed
Purposes / Importance	To measure the number of library upgrades that were completed with funding or partial funding from the Library Service
Source / Condition of data	Completion certificate
Method of calculation	Each completed project is counted
Data limitation	None
Type of indicator	Outcomes
Calculation type	Annual cumulative total
Reporting cycle	Annually
New indicator	No
Desired performance	Performance above target is desirable
Indicator responsibility	Sub Programme manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players

3.2.3

Indicator title	Number of library materials procured
Short definition	Number of new library material titles (books) procured for public libraries
Purposes / Importance	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 / Condition 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, SLIMS (Sita Library and Information Management System)
Data limitation	Dependant on accuracy of data input and system ability to identify errors.
Type of indicator	Output
Calculation type	Cumulative per annum
Reporting cycle	Annually
New indicator	No
Desired performance	Performance above target is desirable.
Indicator responsibility	Sub Programme Manager
Key risk	Exchange rate fluctuations might negatively impact on prices. Delayed delivery by outside providers Mitigation: frequent reminders to suppliers

Sub-programme 3.3: Archives

3.3.1

Indicator title	Number of records managers trained
Short definition	Training of records managers and registry staff
Purpose/importance	To capacitate staff in proper records management
Source/collection of data	Attendance registers and reports, photographs, certificates, programme, course results, list of results.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved records management practices
Indicator responsibility	Sub-programme manager
Key risk	Non-attendance. Mitigation: Marketing the Archives Service and outreach programmes to governmental bodies.

3.3.2

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/importance	To educate the public, in particular the youth, by promoting archival heritage, libraries and museums
Source/collection of data	Attendance registers, photographs,
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased usage of archives, libraries and museums by communities.
Indicator responsibility	Sub Programme Managers
Key risk	Non-attendance

3.3.3

Indicator title	Number of oral history projects undertaken
Short definition	Preservation and access to oral history recordings.
Purpose/importance	To preserve oral history for use by researchers and public
Source/collection of data	List, Recordings, Accessions register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Access to history for social inclusion
Indicator responsibility	Sub-programme manager
Key risk	Recordings not received from stakeholders

Provincial indicators:

Sub-programme 3.2: Library Services

3.2.4

Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted by regional library staff at public libraries
Purposes / Importance	To monitor compliance to norms and standards and to provide professional advice and support
Source / Condition of data	Reports and data set
Method of calculation	To count the number of visits to public libraries
Data limitation	Reliability of data depends on the accuracy with which records of visits are kept.
Type of indicator	Output
Calculation type	Non-cumulative per quarter with annual cumulative total.
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key Risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits and constant monitoring of regional programmes.

3.2.5

Indicator title	Number of promotional projects conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.
Purposes / Importance	To raise awareness of library services across the Province.
Source / Condition of data	Reports and publications
Method of calculation	Number of promotional projects counted.
Data limitation	Reliability of information provided.
Type of indicator	Output
Calculation type	Non-cumulative per quarter with an annual cumulative total.
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key Risk	Delay in producing of promotional items. Mitigation: Procuring promotional items timeously.

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/importance	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/collection 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.
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	Outputs are measured
Calculation type	Cumulative per annum
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Limited pool of trainers. Mitigating: Capacitate own staff as trainers

3.2.7

Indicator title	Number of libraries with public internet access
Short definition	Public libraries providing internet access
Purpose/importance	To measure progress with the provision and sustainment of internet access to public libraries in rural areas
Source/collection of data	Reports
Method of calculation	The number of libraries provided with this facility is counted and added to sites already activated in previous years.
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-cumulative per quarter with annual cumulative total
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Project Manager
Key Risk	Delaying of connections due to changes in deployment programme. Mitigation: Timeous and constant communication with the service provider

3.2.8

Indicator title	Number of service points
Short definition	Number of public libraries, mini libraries and depots affiliated to the Library Service
Purpose/importance	To measure progress of the expansion of library services throughout the Western Cape Province

Source/collection 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.
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-cumulative per quarter with annual cumulative total
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Sub programme manager
Key Risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players

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/importance	Indication of how many municipalities that are classified as vulnerable receive financial assistance to address the issue of the unfunded library mandate
Source/collection of data	Transfer payment reports
Method of calculation	Number of B3 municipalities receiving transfer payments are counted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher or lower performance is not desirable
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

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/importance	To measure the impact of this funding on the municipality's ability to upgrade and maintain libraries
Source/collection of data	Transfer payment reports
Method of calculation	Number of metropolitan municipalities receiving transfer payments are counted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher or lower performance is not desirable
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

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/importance	To measure impact of replacement funding on municipalities' ability to employ adequate staff at public libraries
Source/collection of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Data limitations	Normal attrition of staff
Type of indicator	Outputs

Calculation type	Non-cumulative per quarter
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility manager
Key risk	Staff turnover at public libraries. Mitigation: Appointment of temporary workers.

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/importance	To monitor municipalities' progress on grant spending, compliance to norms and standards and to provide professional advice and support
Source/collection of data	Meeting minutes and attendance registers
Method of calculation	Counting number of meeting minutes
Data limitations	Reliability of information provided
Type of indicator	Outputs
Calculation type	Cumulative per quarter
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Responsibility manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits.

Sub-programme 3.3: Archives

3.3.4

Indicator title	Number of enquiries processed
Short definition	Responding to enquiries received
Purpose/importance	Provide access to archival information
Source/collection of data	Register of enquiries
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Informed communities
Indicator responsibility	Sub-programme manager
Key risk	Non- receipt of enquiries. Mitigation: Marketing and outreach programmes

3.3.5

Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers and groups
Purpose/importance	Providing access to archival information
Source/collection of data	Visitors' registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Awareness and use of archives
Indicator responsibility	Sub-programme manager
Key risk	No visits by researchers and communities. Mitigation: Marketing the Archive and outreach programmes

3.3.6

Indicator title	Number of archivalia (documents) restored
Short definition	Preservation and conservation of archives
Purpose/importance	Preserving archival heritage
Source/collection of data	Register of conservation treatment and repair work on archival records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Archivalia available in a usable state
Indicator responsibility	Sub-programme manager
Key risk	Non-availability of preservation material locally. Mitigation: Flexibility in procurement processes since most of the material is available from overseas vendors.

3.3.7

Indicator title	Number of linear meters of transfers received from governmental bodies
Short definition	Transfer of archival records from governmental bodies to the Archive
Purpose/importance	Availability of records to the public
Source/collection of data	Transfer register, letters
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Availability of archival records
Indicator responsibility	Sub-programme manager
Key risk	Availability of space. Mitigation: Digitization, ECM and extension of repositories.

3.3.8

Indicator title	Number of records consulted by researchers
Short definition	Archival records used by researchers in the reading room
Purpose/importance	Provide access to archival records
Source/collection of data	Register of records consulted
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Usage of archival material
Indicator responsibility	Sub-programme manager
Key risk	No users. Mitigation: Marketing the Archive and outreach programmes

3.3.9

Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records
Purpose/importance	Easy access to records
Source/collection of data	Register of groups arranged
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accessibility of archival material
Indicator responsibility	Sub-programme manager
Key risk	Availability of space. Mitigation: digitization and extension of the repositories

3.3.10

Indicator title	Number of departments receiving focused ECM support
Short definition	Focused ECM support
Purpose/importance	Support the use and adoption of ECM.
Source/collection of data	Training registers, support and usage statistics.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Departmental buy-in

3.3.11

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/importance	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/collection of data	Approval letters and file plans, records management policies, registry procedure manuals and records control schedules
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved records management practices in governmental bodies
Indicator responsibility	Sub-programme manager
Key risk	Dependency on demand and response from governmental bodies. Mitigation: Communication with governmental bodies.

3.3.12

Indicator title	Number of inspections conducted
Short definition	Inspection of conditions under which records are kept and managed in governmental bodies
Purpose/importance	To ensure compliance to records management legislation, standards and policies by governmental bodies
Source/collection of data	Inspection reports, photographs, survey form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	Compliance to records management legislation, regulations, policies and standards; sound records management, good governance and accountability
Indicator responsibility	Sub-programme Manager
Key risk	Dependency on response from governmental bodies

3.3.13

Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction and transfer instructions
Purpose/importance	To prevent unauthorised destruction or transfer of records
Source/collection of data	Copies of disposal authority letters
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved records management practices
Indicator responsibility	Sub-programme manager
Key risk	Non-receipt of requests. Mitigation: Marketing the Archives Service and outreach programmes

3.3.14

Indicator title	Number of inventories compiled and updated
Short definition	Recording, describing archivalia to ensure easier access. Updating inventories.
Purpose/importance	Provides easier access to archivalia by providing more information.
Source/collection of data	Reports, Inventories
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Easier access to archivalia by using regularly updated finding aids
Indicator responsibility	Sub-programme manager
Key risk	Lack of new archivalia transferred to the Archive

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

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
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
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

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	Reports and data set
Method of calculation	Number of copies procured counted from invoices
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative per annum
Reporting cycle	Annually
New indicator	No
Desired performance	Performance above target is desirable
Indicator responsibility	Sub programme manager
Key risk	Delayed delivery by service providers. Mitigation: Timeous procurement

1.3

Indicator title	Number of new library projects provided with initial/continued funding
Short definition	Number of new library building projects provided with initial/continued funding
Purposes / Importance	To build new library buildings in order to respond adequately to community needs
Source /Condition of data	Reports and data set
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility Manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with the service providers

1.4

Indicator title	Number of new library projects provided with completion funding
Short definition	Number of new library building projects provided with completion funding
Purposes / Importance	To build new library buildings in order to respond adequately to community needs
Source /Condition of data	Completion certifications
Method of calculation	Each completed project is counted
Data limitation	Reliability of the information provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility Manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with the service providers

1.5

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

Calculation type	Non-cumulative per quarter with annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Responsibility Manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits

1.6

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	Reports and data set
Method of calculation	To count the number of municipalities receiving transfer payments
Data limitation	Reliability of information provided
Type of indicator	Output
Calculation type	non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

1.7

Indicator title	Number of library upgrades provided with initial funding
Short definition	Existing libraries provided with initial funding for upgrading
Purposes / Importance	To fund the improvement of libraries to respond adequately to community needs
Source /Condition of data	Reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility Manager
Key risk	Non-compliance by municipalities. Mitigation: Continuous monitoring by library service staff

1.8

Indicator title	Number of library upgrades provided with completion funding
Short definition	Existing libraries provided with completion funding for upgrading
Purposes / Importance	To fund the improvement of libraries to respond adequately to community needs
Source /Condition of data	Completion certificate
Method of calculation	Each completed project is counted
Data limitation	Reliability of the information provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility Manager
Key risk	Non-compliance by municipalities. Mitigation: Continuous monitoring by library service staff

1.9

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	Funding transferred, SLA and project reports
Data limitation	Reliability of the information provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility Manager
Key risk	Non-compliance by service provider. Mitigation: Continuous monitoring by library service staff

1.10

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, attendance register
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Postponement of training programs due to external factors. Mitigation: timeous planning of programmes.

PROGRAMME 4: SPORT AND RECREATION

Strategic Objective Performance Indicators:

4.2.1:

Indicator title	Number of affiliated provincial sport federations supported
Short definition	Supporting thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding.
Purpose/importance	Participation in sport and excellence will be increased through planned programmes and projects.
Source/collection of data	Financial application/ signed MOU and payment reports
Method of calculation	Number of federations receiving transfer payments and goods and services support
Data limitations	Application form does not address the federations needs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To increase the level of participation
Indicator responsibility	Sub-programme Manager

4.2.2:

Indicator title	Number of specialised services provided for sport and recreation
Short definition	Major sport events held in the province and sport facilities supported for infrastructure
Purpose/importance	Provision of sport and recreation facilities in especially previously disadvantaged communities, to provide healthy lifestyle programmes, and to develop sport tourism through the bidding, hosting and supporting of sport federations to host major events
Source/collection of data	Expenditure reports, meetings, MOU, approved submissions to the Accounting Officer
Method of calculation	Municipalities and Sport Federations, Councils receiving transfer funding, number of major events held
Data limitations	Provincial Gazette, accuracy in reporting
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Maximum participation and attendance at all major sporting events and optimal use of sport facilities
Indicator responsibility	Sub-programme Manager

4.2.3:

Indicator title	Number of Client and Scientific services provided
Short definition	Sport federations supported to deliver on government mandate, inclusive of women and girls programmes, farmworker sport, disability programmes, youth initiatives, and capacity building programmes
Purpose/importance	Equity programmes will ensure that the playing field is level and ensure participation in sport of all communities
Source/collection of data	Expenditure reports Attendance registers Event report
Method of calculation	Number of events supported
Data limitations	Ability to capture correct number of attendees. However, photographs are sufficient.
Type of indicator	Output
Calculation type	Annual
Reporting cycle	Annual
New indicator	No
Desired performance	Participation in sport of all communities will ensure that one of the outcomes of the National Sport and Recreation Plan, Active Nation, be achieved.
Indicator responsibility	Sub-programme Manager

4.2.4:

Indicator title	Number of Indigenous Games code structures assisted
Short definition	The amount of community-based indigenous games organisations assisted and/or supported
Purpose/importance	Improve corporate governance and increase social inclusion
Source/collection of data	Committee members list and minutes of meetings Database of athletes Database of athletes participated Attendance register
Method of calculation	Number of structures supported
Data limitations	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No - revised
Desired performance	Support indigenous games-based structures
Indicator responsibility	Sub-programme Manager

4.2.5:

Indicator title	Number of interprovincial school sport competitions supported
Short definition	Number of interprovincial school sport competitions supported using Conditional Grant funding.
Purpose/importance	Support allows learners from the province to participate at the SA National Schools Championship and provides opportunity and access to compete at a national level and for talent identification to take place.
Source/collection of data	Registration of team
Method of calculation	Provincial team supported to participate at the competition
Data limitations	Lack of information from school sport code specific structures
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	More learners to participate in school sport activities
Indicator responsibility	Sub-programme Manager

4.2.6:

Indicator title	Number of MOD Centres supported
Short definition	The amount of MOD Centres supported.
Purpose/importance	Increase Social Inclusion and Mass Participation amongst participants at centres in historically - disadvantaged communities.
Source/collection of data	List of MOD Centres and confirmation letters from school principal.
Method of calculation	Simple count based on the number of MOD Centres supported.
Data limitations	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	YES
Desired performance	Support sustainability of MOD Centres
Indicator responsibility	Sub-programme Manager
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to premises.

Performance Indicators:

National indicators:

Sub-programme 4.2: Sport

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/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	Provincial Academy Status Report SASCOC Academy Accreditation Report Formal documentation showing accreditation status of Sport Academy. Quarterly report, database athletes list academies Payment stubs Prov. Academy status reports District Academy Status reports
Method of calculation	Simple count of number of academies supported by provincial departments
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	A higher actual is desirable as it reflects increased support for talented athletes.
Indicator responsibility	Sub-programme Manager

4.2.2

Indicator title	Number of athletes supported by the sport academies
Short definition	Number of athletes supported to participate at provincial, national and international level
Purpose/importance	Contributing to the achievement of medals and increased ranking at national and international level
Source/collection of data	Quarterly report List of athletes supported MOU's Database of athletes supported
Method of calculation	Simple count per project
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved capacity in delivering sport and recreation programmes
Indicator responsibility	Sub-programme Manager

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/importance	Developmental purpose
Source/collection of data	Reports, Receipts/delivery notes with official stamp/s
Method of calculation	count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Sub-programme 4.3: Recreation

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/importance	To ascertain the active participation levels in active recreation events
Source/collection of data	Event reports; Participant registers / Team lists / Attendance registers
Method of calculation	Simple count of number of people participating in active recreation events.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher levels of regular participation
Indicator responsibility	Sub-programme Manager

Note: This performance indicator is under Conditional Grant – See Siyadlala Community Mass Participation Programme

Sub-programme 4.4: School Sport

4.4.1

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
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 participating athletes in district tournaments that are submitted to departmental officials on the day of the events.
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	Output
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable to show that greater opportunities have been created for more learners
Indicator responsibility	Sub-programme Manager

Note: This performance indicator is under Conditional Grant – See School Sport Mass Participation Programme

Provincial indicators:

Sub-programme 4.2: Sport

4.2.4

Indicator title	Number of formal talent identification programmes supported
Short definition	To support formal talent identification programmes implemented by the national federations to identify and subsequently develop potentially elite athletes.
Purpose/importance	Tracks the range of options available for talented athletes to be formally identified and provided with development opportunities.
Source/collection of data	Attendance register Database of athletes identified Quarterly Report Data base of Athletes participated
Method of calculation	Each sport-specific programme will be counted once.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A higher actual is desirable as it reflects more opportunities to be identified as talented.
Indicator responsibility	Sub-programme Manager

4.2.5

Indicator title	Number of talented athletes supported within a structured development programme by sport federations
Short definition	Support provided by sport federations for athletes with talent that are identified to compete in national and/or international events.
Purpose/importance	It shows number of talented athletes that are benefiting from the structured development programme.
Source/collection of data	Academy Report List of Athletes
Method of calculation	Simple counting of the number of talented athletes that are signed up within
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase in the number of talented athletes supported in a structured development programme.
Indicator responsibility	Sub-programme Manager

4.2.6

Indicator title	Number of affiliated clubs supported
Short definition	Number of clubs that are functional and affiliated to federations contributing to broaden participation within the formal sports sector.
Purpose/importance	To track the number of clubs that are supported to promote and increase participation in sport
Source/collection of data	List of Clubs Payment stubs SLA
Method of calculation	Simple count of affiliated clubs supported.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher actual is desirable as it reflects increased opportunities for participation.
Indicator responsibility	Sub-programme Manager

4.2.7

Indicator title	Number of functional provincial and district sport councils supported
Short definition	Number of regional and provincial sport councils supported to achieve strategic objectives of the department
Purpose/importance	Sport Councils are strategic partners in the province in the development, delivery and monitoring of programmes
Source/collection of data	Projects reports Signed MOA's BAS Payments Business Plans
Method of calculation	Simple count per project
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved capacity in delivering sport and recreation programmes
Indicator responsibility	Sub-programme Manager

4.2.8

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/importance	Participation in sport and excellence will be increased through planned programmes and projects
Source/collection of data	Tri-Lateral reports SCM Payment Reports Annual Applications Signed MOU
Method of calculation	Number of federations receiving transfer payments and goods and services support
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase the level of participation
Indicator responsibility	Sub-programme Manager

4.2.9

Indicator title	Number of major events
Short definition	Major sport events held in the province
Purpose/importance	To support sport tourism and place making
Source/collection of data	MOA HOD signed-off submissions Close-Out Reports (Federations) Payment Stubbs
Method of calculation	Reports and meetings
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	No
Indicator responsibility	Sub-programme Manager

4.2.10

Indicator title	Number of fitness and wellness programmes at the gymnasium
Short definition	These are interventions meant to empower federations on issues of sport health and wellness programmes
Purpose/importance	To empower federations
Source/collection of data	List of Fitness programmes Internal Media Clips
Method of calculation	Accumulative
Data limitations	None
Type of indicator	Output
Calculation type	accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	No
Indicator responsibility	Sub-programme Manager

4.2.11

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/importance	Awarding and rewarding the dedication and excellent performance in sport.
Source/collection of data	BAS Reports Signed Submissions List of Official events Events Programme Close-Out Reports
Method of calculation	Number of individual awarded.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	For Output: a 100% performance
Indicator responsibility	Sub-programme Manager

4.2.12

Indicator title	Number of Better Together games held (provincial sport days)
Short definition	To ensure that employees get involved in wellness programmes
Purpose/importance	To enhance and promote healthy lifestyles amongst employees
Source/collection of data	Signed-off submissions Close-Out Reports List of Official Events
Method of calculation	Accumulative
Data limitations	Lack of participation in events
Type of indicator	Output
Calculation type	accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Maximum participation and attendance
Indicator responsibility	Sub-programme Manager

4.2.13

Indicator title	Number of participants in sport federations
Short definition	Number of athletes participating in structured league competitions and tournaments
Purpose/importance	Talent identification and structured competitive league systems
Source/collection of data	Federation Club Audits
Method of calculation	Federation registrations
Data limitations	Verifying the data as it is will secondary source of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase access in participation
Indicator responsibility	Sub-programme Manager

4.2.14

Indicator title	Number of sport persons trained
Short definition	The number of sport officials in sport related courses
Purpose/importance	To build capacity in federations that will contributed towards sustained activities towards increased participation
Source/collection of data	Attendance registers. Signed-off narrative Report
Method of calculation	Head count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Effectively train sport administrators and volunteers to the required standard
Indicator responsibility	Sub-programme Manager

4.2.15

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/importance	To promote the culture of mass participation in sport and this will expose athletes to opportunities leading to excellence.
Source/collection of data	Signed Submissions and gazette. Quarterly Reports, signed MOA, Payment stubs
Method of calculation	Number of applications for support.
Data limitations	Qualities of financials and reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continue from the previous year.
Desired performance	Ensure that optimum facilitation and support is given to achieve the construction
Indicator responsibility	Sub-programme Manager

4.2.16

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/importance	Contributing to the achievements of medals and increased ranking at national and international level
Source/collection of data	Signed MOA, Payment stubs, Federations narrative Report
Method of calculation	Head count
Data limitations	Access athlete profiles
Type of indicator	Output
Calculation type	Qualitative and Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased medal standing and ranking internationally
Indicator responsibility	Sub-programme Manager

4.2.17

Indicator title	Number of women and girls events supported
Short definition	Women and girls events that promote and recreational activities within this sector
Purpose/importance	Development of sport and recreation in the women sector
Source/collection of data	Event programme, attendance registers, Event Reports.
Method of calculation	Head count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Sub-programme 4.3: Recreation

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/importance	Improve corporate governance and increase social inclusion
Source/collection of data	Minutes of meetings. List of Structures, Committee Member List and contact details. Attendance Registers, AGM Minutes
Method of calculation	Number of structures supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	Yes
Desired performance	Support indigenous games-based structures
Indicator responsibility	Sub-programme Manager
Key risk	Non-functional structures may affect the purpose

4.3.3

Indicator title	Number of Recreation Centres supported.
Short definition	The amount of Recreation Centres serviced and supported in the Province.
Purpose/importance	Increase social inclusion and mass participation
Source/collection of data	List of centres, and Centre Reports
Method of calculation	Number of Recreation Centres established and supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Support sustainability of Recreation Centres
Indicator responsibility	Programme Manager
Key risk	Buy-in from community structures, sport and recreation activists organisations.

4.3.4

Indicator title	Number of staff employed at Recreation Centres.
Short definition	The amount of people (coaches) employed under recreation at Recreation Centres.
Purpose/importance	Increase and/or contribute to job opportunities
Source/collection of data	List of coaches or staff employed at Recreation Centres Employment Contract or extension Letters.
Method of calculation	Head count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Employ staff to support the sustainability of Recreation Centres
Indicator responsibility	Programme Manager
Key risk	Resignation, year on year contract system

Sub-programme 4.4: School Sport

4.4.2

Indicator title	Number of School Sport districts supported with access to opportunities in school sport
Short definition	Number of districts participating in school sport activities
Purpose/importance	Create access for districts to participate in school sport activities in order to qualify for provincial competitions
Source/collection of data	Registration of district teams. Team lists
Method of calculation	Number of districts participating at provincial competitions
Data limitations	Lack of information from district structures
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	More learners to participate in school sport activities
Indicator responsibility	Responsibility manager
Key risk	Number of districts participating in school sport activities

4.4.3

Indicator title	Number of Neighbourhood School Clusters supported
Short definition	The amount of Neighbourhood School Clusters serviced and supported in the Province.
Purpose/importance	To promote and facilitate School Sport activities across the province within clusters, which is then linked to existing inter-school leagues.
Source/collection of data	List of Neighbourhood School Clusters and confirmation letters from school principal/management.
Method of calculation	Simple count based on the number of Neighbourhood School Clusters supported.
Data limitations	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Support sustainability of Neighbourhood School Clusters
Indicator responsibility	Sub-programme Manager
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to relevant facilities.

Sub-programme 4.5: MOD Programme

4.5.1

Indicator title	Number of MOD Centres supported
Short definition	The amount of MOD Centres supported.
Purpose/importance	Increase Social Inclusion and Mass Participation amongst participants at centres in historically - disadvantaged communities.
Source/collection of data	List of MOD Centres and confirmation letters from school principal.
Method of calculation	Simple count based on the number of MOD Centres supported.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Support sustainability of MOD Centres
Indicator responsibility	Sub-programme Manager
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to premises.

4.5.2

Indicator title	Number of staff employed within the MOD Programme
Short definition	The amount of people employed in the sub-directorate: The MOD Programme
Purpose/importance	Increase work opportunities and increase the quality of life of unemployed members in communities.
Source/collection of data	List of MOD Centre coaches employed. Signed contracts or extension letters
Method of calculation	Head count. Number of personnel employed as per contracts signed and captured.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Employ staff to implement the MOD Programme and to ensure the sustainability of the MOD Programme.
Indicator responsibility	Sub-programme Manager
	Resignations, 12-month contract system and the delay in appointing new staff.

MASS PARTICIPATION PROGRAMME GRANT

CLUB DEVELOPMENT

1.1

Indicator title	Number of people trained to deliver the club development programme
Short definition	Training to be provided to members of sport clubs on the programme and personnel supporting the programme in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs
Purpose / importance	Training (skills or capacity development) is essential in developing the clubs particular in terms of the areas identified above to ensure sustainability
Source / collection of data	Reports/attendance registers Registration Forms
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher number of people trained is desirable
Indicator responsibility	Sub-programme Manager

1.2

Indicator title	Number of local leagues supported
Short definition	Local leagues which are organized by federations or associations in communities where club development programme is established.
Purpose/importance	Local leagues serve as a platform for sustained participation, talent identification and development.
Source/collection of data	Reports/League fixtures, , Team lists Provincial reports, Field Visit Report
Method of calculation	Simple count
Data limitations	Authenticity of the reports subject to correct recording at the time of the league
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	A high number of participation by clubs in leagues is desirable
Indicator responsibility	Sub-programme Manager

1.3

Indicator title	Number of clubs provided with equipment and/or attire
Short definition	Number of clubs provided with equipment and/or attire
Purpose/importance	Monitor the number of clubs supported through the provision of kit and equipment
Source/collection of data	List of Clubs, Asset Register, Acknowledgement Letters.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A higher number of clubs supported with equipment and or attire is desirable
Indicator responsibility	Sub-programme Manager

1.4

Indicator title	Number of accredited 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/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	Provincial Academy Status Report SASCOC Academy Accreditation Report Formal documentation showing accreditation status of Sport Academy. Signed Submission, list of Academies, Provincial Academy Status Report, SASCOC Academy Accreditation Report, MOA's, Formal Documentation showing Accreditation status of Sport Academy
Method of calculation	Simple count of number of academies supported by provincial departments
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher actual is desirable as it reflects increased support for talented athletes.
Indicator responsibility	Sub-programme Manager

1.5

Indicator title	Number of clubs participating in the Rural Sport Development Programme
Short definition	To support leagues where they exist and establish where they not exist. The league will culminate into finals. Sport codes identified for this programme is Netball, Athletics and Football.
Purpose/importance	Support and establish leagues for the identified codes in at two Traditional councils/farming communities
Source/collection of data	Register of participating Clubs e MOA's, Report: Rural Schools Development Programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase number of clubs participating in the Rural Sport Development Programme
Indicator responsibility	Sub-programme Manager

1.6

Indicator title	Number of formal talent identification programmes supported
Short definition	To support formal talent identification programmes implemented by the national federations to identify and subsequently develop potentially elite athletes.
Purpose/importance	Tracks the range of options available for talented athletes to be formally identified and provided with development opportunities.
Source/collection of data	Outline of formal talent identification programme drafted by National Federation. Talent identification programme attendance register. Database of athletes identified. List of Programmes
Method of calculation	Each sport-specific programme will be counted once.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A higher actual is desirable as it reflects more opportunities to be identified as talented.
Indicator responsibility	Sub-programme Manager

1.7

Indicator title	Number of talented athletes supported within a structured development programme by sport federations
Short definition	Support provided by sport federations for athletes with talent that are identified to compete in national and/or international events.
Purpose/importance	It shows number of talented athletes that are benefiting from the structured development programme.
Source/collection of data	Federation registers, List of Athletes, Activity Reports.
Method of calculation	Simple counting of the number of talented athletes that are signed up within the programme
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase in the number of talented athletes supported in a structured development programme.
Indicator responsibility	Sub-programme Manager

1.8

Indicator title	Number of staff appointed on a permanent basis within the 6% allocation
Short definition	Number of staff appointed on a long term or permanent basis within the 6% allocation of the conditional grant (community, club or academy staff)
Purpose/importance	To support job creation within the sport and recreation sector.
Source/collection of data	Proof of employment/signed Contracts or Appointment Letters, List of Staff Appointed.
Method of calculation	Each job created counts once.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase in the number of jobs created is desirable.
Indicator responsibility	Sub-programme Manager

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
Purpose/importance	Improve corporate governance and accountability and to ensure effective service at focus schools through further guidance and support
Source/collection of data	Data and statistics collected and other related research documents and information
Method of calculation	Head count, data capturing, reports and minutes of meetings.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

1.1

Indicator title	Number of youth attending annual youth camps
Short definition	Number of youth participating in the annual youth camp
Purpose/importance	To measure the attendance of the camp by the youth from each province
Source/collection of data	Post event report - Attendance registers
Method of calculation	Simple count per attendance register
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Increased opportunities for the youth to participate in the organised youth camps.
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

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.
Purpose/importance	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.
Source/collection of data	List of Project, Service Level Agreements (between Sport councils and the Provincial Department of Sport and Recreation), Project Reports
Method of calculation	Simple count per project report
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	Improved capacity in delivering sport and recreation programmes.
Indicator responsibility	Sub-programme Manager

1.3

Indicator Title	Number of sustainable active recreation programmes organised and implemented
Short Definition	Number of recreational programmes delivered that promotes on-going participation (e.g.: Indigenous Games; Active Aging).
Purpose/Importance	It measures the opportunities available for the community to participate to lead an active lifestyle.
Source/Collection of data	Programme reports, List of Programmes.
Method of calculation	Simple count per programme
Data Limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increased opportunities for the community to participate in recreation programmes.
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	No

1.4

Indicator title	Number of people actively participating in organised 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/importance	To ascertain the active participation levels in active recreation events.
Source/collection of data	Event reports; Participant registers
Method of calculation	Simple count of number of people participating in active recreation events.
Data limitations	Inaccurate data due to rudimentary registration system and the limitations of the data controls.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher levels of regular participation
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

1.5

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.
Purpose/Importance	To ascertain the active participation of clubs per code in Indigenous Games tournaments.
Source/Collection of data	List of Indigenous Game club per code Team lists of participants Fixture or Tournament Programme Events programmes, Activity Reports, Verified List of registered clubs,
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Increase number of clubs participating in Indigenous Games.
Indicator responsibility	Sub Programme Manager

1.6

Indicator Title	Number of people trained as part of community sport.
Short Definition	Number of people trained as part of community sport
Purpose/Importance	Building capacity of community members contributes to sustained participation in sport and recreation programmes
Source/Collection of data	Training reports or programmes, Attendance registers
Method of calculation	Simple count per attendance registers.
Data Limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Quarterly.
New Indicator	Yes
Desired Performance	Improved capacity in delivering sport and recreation programmes.
Indicator responsibility	Sub-programme Manager
Cumulative to outcome	Number of people trained

1.7

Indicator title	Number of hubs provided with equipment and or attire
Short definition	Number of hubs provided with equipment and attire
Purpose/importance	To track the number of hubs that is supported with equipment and attire to promote mass participation in sport and recreation programmes.
Source/collection of data	Notes/letters of acknowledgement of receipt (of equipment and or attire) from each of the hubs that are provided with equipment and or attire, List of Hubs.
Method of calculation	Simple count of hubs provided with equipment and or attire
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly (depending on the target within the particular quarter)
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of schools, hubs and clubs provided with equipment and attire.
Used for Outcome calculation	Number of jobs created.

SCHOOL SPORT MASS PARTICIPATION PROGRAMME

1.1

Indicator title	Number of learners supported to participate in national school sport competitions.
Short definition	Number of learners participating in school sport tournaments at a national level as a foundation for next-level participation in sport. Support includes transport, kit, meals etc.
Purpose/importance	To show the actual number of learners participating in the school sport programme at a national level.
Source/collection of data	Team lists or Attendance registers., Event Report, Proof of support provided such as Transport
Method of calculation	Simple count based on the number of qualifying athletes participating at the district and provincial tournament on that day.
Data limitations	Athletes can be counted twice.
Type of indicator	Output
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable to show how greater opportunities have been created for more learners.
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

1.2

Indicator title	Number of learners participation in schools sport tournament at a provincial level
Short definition	Number of learners participating in school sport tournaments at a provincial level as a foundation for next-level participation in sport.
Purpose/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, Event Report, Proof of support provided such as Transport
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	Output
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable to show that greater opportunities have been created for more learners
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

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.
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, Team list of participating athletes. Attendance registers.
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	Output
Calculation type	Cumulative, athletes are only counted once upon entering the competitive

	school sport programme at district level
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable to show that greater opportunities have been created for more learners.
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

1.4

Indicator title	Number of school sport coordinators remunerated.
Short definition	The amount of sport coordinators appointed and remunerated.
Purposes / Importance	Increase work opportunities and to realize Social Inclusion and skills development.
Source / Condition of data	List of appointed employees, Contract/ Appointment Letters.
Method of calculation	Head count
Data limitation	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create long-term work opportunities
Indicator responsibility	Sub-programme Manager
Key risk	Resignations and 12-month contract system

1.5

Indicator title	Number of Provincial school sport code structures supported
Short definition	Number of school sport structures supported in ensuring the delivery of school sport programmes.
Purpose/importance	To show the actual number of school sport structures supported
Source/collection of data	Minutes from meetings. Proof of any type of support, List of Structures, Confirmation of Sport provided. Minutes of meetings.
Method of calculation	Simple count based on the number of documents indicating support
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Well managed and administered school sport structures
Indicator responsibility	Sub-programme Manager

Strategic Outcome Oriented Goals

Goal 1

Goal title	To render an effective, efficient and economical administrative service.
Short definition	Create an enabling environment for on time service delivery through effective, efficient, economical and equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value-driven corporate governance.
Purpose/importance	This aims to provide an enabling and supporting environment for the delivery of our core business of Cultural Affairs to all inhabitants of the Province.
Source/collection of data	Proxy strategic objective and performance indicators for Programme 1
Method of calculation	As per proxy strategic objective and performance indicators for Programme 1
Data limitations	As per proxy strategic objective and performance indicators for Programme 1
Type of indicator	Outcome
Calculation type	As per proxy strategic objective and performance indicators for Programme 1
Reporting cycle	5 years
New indicator	No
Desired performance	As per proxy strategic objective and performance indicators for Programme 1
Indicator responsibility	Programme Manager

Goal 2

Goal title	To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.
Short definition	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.
Purpose/importance	The Department has a constitutional and legislative mandate to execute the functions related to cultural affairs. Through this, the Department makes an important contribution towards nation-building and social and human capital development and economic growth opportunities.
Source/collection of data	Proxy strategic objective and performance indicators for Programme 2
Method of calculation	As per proxy strategic objective and performance indicators for Programme 2
Data limitations	As per proxy strategic objective and performance indicators for Programme 2
Type of indicator	Outcome
Calculation type	As per proxy strategic objective and performance indicators for Programme 2
Reporting cycle	5 years
New indicator	No
Desired performance	As per proxy strategic objective and performance indicators for Programme 2
Indicator responsibility	Programme Manager

Goal 3

Goal title	To promote, develop and transform sustainable Library, Information and Archives Services.
Short definition	Provide Library, Information and Archive Services that will contribute to: <ul style="list-style-type: none"> • Nation building • Good governance and • Human capital development • Sustainable economic growth and opportunities
Purpose/importance	<ul style="list-style-type: none"> • Provide comprehensive library services to all inhabitants of the Western Cape • Preservation and use of archival heritage • Proper management and care of public records
Source/collection of data	Proxy strategic objective and performance indicators for Programme 3
Method of calculation	As per proxy strategic objective and performance indicators for Programme 3

Data limitations	As per proxy strategic objective and performance indicators for Programme 3
Type of indicator	Outcome
Calculation type	As per proxy strategic objective and performance indicators for Programme 3
Reporting cycle	5 years
New indicator	No
Desired performance	As per proxy strategic objective and performance indicators for Programme 3
Indicator responsibility	Programme Manager

Goal 4

Goal title	To initiate and support socially inclusive sport and recreation structures and/or activities.
Short definition	To initiate and support socially inclusive sport and recreation structures and/or activities, through the creation of access and opportunity, with regard to participation in Recreation, the MOD Programme, School Sport and Sport.
Purpose/importance	With the introduction of an open opportunity society comes the creation of access and opportunity with regard to, for example, school sport, recreation and sport. Participation in any and/or each of these will assist with increasing social inclusion, reducing crime, violence, drug abuse, etc., as well as possibly lead to recreation and/or career opportunities.
Source/collection of data	Proxy strategic objective and performance indicators for Programme 4
Method of calculation	As per proxy strategic objective and performance indicators for Programme 4
Data limitations	As per proxy strategic objective and performance indicators for Programme 4
Type of indicator	Outcome
Calculation type	As per proxy strategic objective and performance indicators for Programme 4
Reporting cycle	5 years
New indicator	No
Desired performance	As per proxy strategic objective and performance indicators for Programme 4
Indicator responsibility	Programme Manager