

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Strategic Objective Performance Indicators

1.2.1

Indicator title	Financial management improvement plan 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 strategies translated into policies and plans
Short definition	Improving service delivery by monitoring and making recommendations on identified gaps.
Purpose/importance	Improved service delivery.
Source/collection of data	i) Evaluation Reports ii) Approved service initiatives.
Method of calculation	i) Number of Evaluations finalised. ii) Number of service initiatives finalised.
Data limitations	Volumes of data.
Type of indicator	Monitors service delivery and provides recommendations for improvement.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery.
Indicator responsibility	Head of Sub-directorate

Performance Indicators:

Sub-programme 1.2: Financial Management Services

Indicator title	Implement a plan 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	Implement service delivery improvement initiatives 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	Quarterly
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

PROGRAMME 2: CULTURAL AFFAIRS

Strategic Objective Performance 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.
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 supported.
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	Reports and business plans of museums.
Method of calculation	Count of affiliated museums for which there are reports and business 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 of the WCLC, number of documents edited and translated, number of interpreting services rendered to provincial departments
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 isiXhosa
Type of indicator	Output, outcomes
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	More reliable perspective on the provincial language use: Higher -desirable
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:

Sub-programme 2.1: Management

2.1.1

Indicator title	Number of EPWP work opportunities created
Short definition	Number of Extended Public Works work opportunities created
Purpose/importance	To create job opportunities for beneficiaries as part of Extended Public Works Programme (EPWP)
Source/collection of data	EPWP 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	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Programme Manager Programme 2
Key risk	Training opportunities created by the national Department of Public Works

Sub-programme 2.2: Arts and Culture

National indicators:

2.2.1

Indicator title	Number of 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.

2.2.2

Indicator title	Number of significant days celebrated in the cultural calendar
Short definition	Awareness programmes and activities presented by the Department to celebrate significant days aimed at furthering social inclusion within communities.
Purpose/importance	Furthering nation building and to create an awareness around the role of the arts within society beyond the entertainment value.
Source/collection of data	Activity Reports
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 Manager
Key risk	Inclement weather if event is outdoors

2.2.3.

Indicator title	Number of artists trained
Short definition	The Department facilitates training and capacity building opportunities for artists and cultural practitioners from community organisations who participate in Departmental initiatives.
Purpose/importance	Afford participating individuals to deepen their understanding and skills within the art forms and expose them to job opportunities within arts and culture.
Source/collection of data	Registers of persons attending training opportunities provided by 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
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Availability of qualified and experienced trainers

Provincial indicators:

2.2.4

Indicator title	Number of transfer payments to arts and culture organisations.
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

2.2.5

Indicator title	Number of projects implemented by the Department for the development, promotion and preservation of 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

National indicators:

2.3.1

Indicator title	Number of people visiting the facilities.
Short definition	This indicator reflects the total number of local and foreign tourists, including adults and children, as well as the number of people making use of facilities at the museum for various activities.
Purpose/importance	Tracks the number of people visiting and utilising museum facilities.
Source/collection of data	Data collected from affiliated museums.
Method of calculation	Simple count
Data limitations	Accuracy of data collected by museums due to capacity.
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

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	Number of brochures and publications
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

Provincial indicators:

2.3.3

Indicator title	Number of affiliated museums that are financially supported.
Short definition	Affiliated museums receiving financial support.
Purpose/importance	Implementation of the Museums Ordinance of 1975.
Source/collection of data	Persal/BAS report/transfer payment schedules.
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

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	Reports and/or plans
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

National indicators:

2.4.1

Indicator title	Number of provincial heritage resource management authorities supported
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	Transfer payment
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 (WCPGNC) appointed for the term of office.
Short definition	The number of recommendations based on applications received for geographical name changes or standardisation submitted to the South African Geographical Names Council (SAGNC) by the WCPGNC for verification and review, for submission and final approval by the National Minister for Arts and Culture.
Purpose/importance	To give effect to the provisions of national legislation to make recommendations to the SAGNC on suggested geographical name changes or standardisation in the Western Cape and in line with the legislative mandate of the WCPGNC, the WCPGNC must consider all applications for geographical name changes or standardisation in the Western Cape that fall in its legal competency and ensure that it complies with the prescripts of regulations in this regard issues by the National Minister for Arts and Culture and the SAGNC.
Source/collection of data	Applications for geographical name changes or standardisation received by the WCPGNC, agenda and 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 offers effective and efficient support services to the SAGNC, local authorities and members of the public.
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. It carries huge responsibilities in terms of ensuring that adequate consultation precedes the submission of an application for changing a geographical place name to the SAGNC and ensuring that the process of geographical name changes and standardisation is handled in line with regulations issued by the SAGNC and the National Minister of Arts and Culture.
Source/collection of data	Database, agenda, minutes
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

National indicators:

2.5.1

Indicator title	Number of language coordinating structures supported
Short definition	Ensure the appointment of a Western Cape Language Committee (WCLC) for a term of three years by the Provincial Minister, and supporting the committee by seconding staff to execute the professional and administrative work of the committee, and transfer payment.
Purpose/importance	To ensure that the required number of plenary and sub-committee meetings of the Language Committee are held.
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:

2.5.2

Indicator title	Number of projects aimed at promoting multilingualism within the Western Cape Government.
Short definition	Projects and activities i.e. Provincial Language Forum meetings, SASL and isiXhosa awareness programmes, development of terminology lists, surveys on the implementation of the Language Policy in the Western Cape Government to promote multilingualism 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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-program manager.
Key risk	Ensuring participation of all departments to implement the Language Policy of the Western Cape, and to ensure sufficient resources and appropriate training for the users of SA Sign Language.

2.5.3

Indicator title	Number of language services 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	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 Performance Indicators:

3.1:

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 governmental bodies to which records management services are provided
Short definition	Services rendered to client offices according to mandatory function
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 linear metres of archival material preserved and made accessible
Short definition	Preservation of archival records and access to information
Purpose/importance	Preserve the archival heritage and provide access to information
Source/collection of data	Register of holdings, Register of data coded entries completed for NAAIRS, Register of archival groups arranged and described
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly, Annually
New indicator	No, combination of current indicators
Desired performance	Increased use of archival information
Indicator responsibility	Sub-programme manager

Performance Indicators:

Sub-programme 3.2: Library Services

3.2.1

Indicator title	Number of library materials procured
Short definition	Number of new items of library material procured for community libraries
Purposes / Importance	To measure the number of new items of library material procured from equitable share for community 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 items of library material procured is calculated on electronic library management system.
Data limitation	Dependant on accuracy of data input and system ability to identify errors.
Type of indicator	Output
Calculation type	None cumulative per quarter with an annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance above target is desirable.
Indicator responsibility	Sub Programme Manager
Key risk	Fluctuation in book prices of books due to currency fluctuations. Mitigation: Buy fewer books.

3.2.2

Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted at community 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 community 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	Higher
Indicator responsibility	Sub Programme Manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits.

Provincial indicators:

3.2.3

Indicator title	Number of promotional projects conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.
Purposes / Importance	To measure the number of promotional projects/ programmes undertaken to raise awareness of library services.
Source / Condition of data	Reports
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	Higher
Indicator responsibility	Sub Programme Manager

Key Risk	Delay in producing of promotional items. Mitigating: Procuring promotional items timeously.
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3.2.4

Indicator title	Number of training programmes provided to public library staff
Short definition	Structured training events offered 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	Training of public librarians is important; a lower performance is not desirable. A higher performance might be achieved, but not statistically significant as training programmes are scheduled according to a fixed plan and budget.
Indicator responsibility	Sub programme manager
Key risk	Limited pool of trainers. Mitigating: Capacitate own staff as trainers

3.2.5

Indicator title	Number of additional libraries configured to the computerised library and information management system
Short definition	Public libraries connected to SLIMS
Purpose/importance	Libraries are being connected to an online library management system.
Source/collection of data	Online reports / register of SLIMS libraries
Method of calculation	Computerised
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub Programme Manager
Key Risk	Delaying of connections due to changes in deployment programme. Mitigation: Timeous and constant communication with the service provider

3.2.6

Indicator title	Number of additional libraries provided with ICT infrastructure
Short definition	Public libraries with ICT infrastructure
Purpose/importance	To measure progress with the provision of ICT infrastructure to libraries in rural areas
Source/collection of data	Reports
Method of calculation	The number of libraries provided with ICT infrastructure counted
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	Higher
Indicator responsibility	Project Manager
Key Risk	Delaying of connections due to changes in deployment programme. Mitigation: Timeous and constant communication with the service provider

3.2.7

Indicator title	Number of additional libraries provided with computer hardware
Short definition	Number of public libraries provided with computer equipment for online

	public access
Purpose/importance	To measure progress with the provision of modern technology in rural areas
Source/collection of data	Reports
Method of calculation	The number of libraries with computer hardware counted
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	Higher performance against the target is desirable
Indicator responsibility	Project Manager
Key risk	Delays in procurement of computer equipment. Mitigation: Timeous commencement of the supply chain process

3.2.8

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

3.2.9

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.

3.2.10

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

National indicators:

3.3.1

Indicator title	Number of record classification systems approved
Short definition	Drafting, review and approval of file plans
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
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.

3.3.2

Indicator title	Number of governmental bodies inspected
Short definition	Inspecting the status of records in government departments, municipalities and parastatals
Purpose/importance	Monitor compliance to legislation
Source/collection of data	Records audits, surveys and reports
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	Shortage of resources. Mitigation. Filling of posts

3.3.3

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
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.

3.3.4

Indicator title	Number of awareness and promotional projects rolled out to communities
Short definition	Marketing and promoting archive services to the communities of the Western Cape
Purpose/importance	To inform and increase usage of the archive services by communities
Source/collection of data	Attendance register and reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased awareness and usage of services
Indicator responsibility	Sub-programme manager
Key risk	Non-attendance of communities. Mitigation: Marketing the programmes through media

Provincial indicators:

3.3.5

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 and approval letters for transfers
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 Archive and outreach programmes

3.3.6

Indicator title	Number of enquiries processed
Short definition	Responding to enquiries received
Purpose/importance	Provide access to recorded 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

3.3.7

Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers and groups
Purpose/importance	Providing access to 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
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3.3.8

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 restored 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.

3.3.9

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
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 valuable archival records
Indicator responsibility	Sub-programme manager
Key risk	Availability of space. Mitigation: Digitization, ECM and extension of repositories.

3.3.10

Indicator title	Number of records consulted by researchers
Short definition	Archival records used by researchers in the reading room
Purpose/importance	Provide access to the archival records
Source/collection of data	Register for 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

3.3.11

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

3.3.12

Indicator title	Number of departments where ECM foundation pack is rolled-out
Short definition	Number of departments where ECM core functional features that enable department to capture, store, and access content rolled-out.
Purpose/importance	Improved and faster access to electronic content.
Source/collection of data	List of departments configured.
Method of calculation	Simple count
Data limitations	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	Lack of capacity to roll out project. Mitigate: Timeous filling of posts

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 mini libraries established in underserved areas
Short definition	Number of mini libraries (wheelie wagons) established
Purposes / Importance	To provide library services to remote rural areas without easy access to other library facilities
Source /Condition of data	Reports and data set
Method of calculation	Verification of sites opened
Data limitation	Reliability of information provided
Type of indicator	Output
Calculation type	Non-cumulative per quarter with an annual cumulative total
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Responsibility Manager
Key risk	Delays in confirmation of sites by municipalities. Mitigation : Timeous and constant communication with the municipalities

1.3

Indicator title	Number of libraries with public internet access
Short definition	Number of community libraries in rural areas provided with free Internet access
Purposes / Importance	To measure progress with the provision of free internet access to rural communities
Source /Condition of data	Reports and data set
Method of calculation	Number of libraries provided with Internet access counted
Data limitation	Reliability of information provided
Type of indicator	Output
Calculation type	Non-cumulative per quarter with an annual cumulative total
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Project Manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with the service providers

1.4

Indicator title	Number of library materials procured
Short definition	Number of new items of library material procured for community libraries
Purposes / Importance	To measure the number of new library material items procured from conditional grant funding for community 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 items of library material procured is calculated on electronic library management system
Data limitation	Dependent on accuracy of data input and system ability to identify errors
Type of indicator	Output
Calculation type	Non-cumulative per quarter with an annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance against the target is desirable
Indicator responsibility	Sub Programme Manager
Key risk	Fluctuation in book prices of books due to currency fluctuations. Mitigation: Buy fewer books

1.5

Indicator title	Number of new library projects provided with initial funding
Short definition	Number of new library building projects provided with initial 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

1.6

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	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	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

1.7

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

1.8

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

1.9

Indicator title	Number of book detection systems for libraries funded
Short definition	Number of book detection systems for installation in libraries funded
Purposes / Importance	To measure the number of libraries receiving book detection systems to enhance security of library material as assets
Source /Condition of data	Funding transferred and projects indicated on municipal business plans
Method of calculation	To count the number of book detection systems funded via transfer payments to municipalities
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
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1.10

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

1.11

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	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	Yes
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

1.12

Indicator title	Number of cooperative projects with South African Library for the Blind to establish special services in libraries
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	Yes
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

PROGRAMME 4: SPORT AND RECREATION

Strategic Objective Performance Indicators:

4.2.8:

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 from 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 recreation 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
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	Yes
Desired performance	More learners to participate in school sport activities
Indicator responsibility	Sub-programme Manager

4.2.7:

Indicator title	Number of districts 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.
Method of calculation	Number of districts participating at competitions
Data limitations	Lack of information from district structures
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	More learners to participate in school sport activities
Indicator responsibility	Sub-programme Manager

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	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.
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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.
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 sports 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	Projects reports
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

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
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

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 future sport participation
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 of participating athletes in provincial 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	Outline of formal talent identification programme drafted by National Federation. Talent identification programme attendance register. Database of athletes identified.
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	Federation registers
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	Federation database
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 local 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
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 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	Annual application / business plans / Signed MOU / SCM payment reports / Narrative 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	Increase the level of participation
Indicator responsibility	Sub-programme Manager

4.2.9

Indicator title	Number of jobs created
Short definition	Number of staff members appointed on the 6% allocated from the Conditional Grant.
Purpose/importance	To support job creation within the sport and recreation sector.
Source/collection of data	Conditional Grant Quarterly Reports
Method of calculation	Each job created counts once.
Data limitations	Inaccurate reporting
Type of indicator	Outcome
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

4.2.10

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	To promote support for sport and participation
Method of calculation	Reports and meetings
Data limitations	No accuracy in reporting
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	No
Indicator responsibility	Sub-programme Manager

4.2.11

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	Reports and meetings
Method of calculation	Accumulative
Data limitations	Reports not timeously submitted
Type of indicator	Output
Calculation type	accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	No
Indicator responsibility	Sub-programme Manager

4.2.12

Indicator title	Number of awards ceremonies held
Short definition	Create a stage to award and reward those who excelled while participating in the different pillars of sport 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	Reports, Application forms, Competitions and Media
Method of calculation	Number of individual awarded.
Data limitations	Quality of nominations, limited media coverage, Quality of nominations, conflict of interest within some federation and sport administrators.
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

4.2.13

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	Meetings
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

4.2.14

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	Sport code match fixtures
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

4.2.15

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	Registration forms/ attendance registers
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

4.2.16

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	Reports, Business plans and meetings.
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

4.2.17

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	Talent identification Athlete profiles of performance
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

Sub-programme 4.3: Recreation

4.3.2

Indicator title	Number of Indigenous Games 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	Committee members list and minutes of meetings
Method of calculation	Number of structures supported
Data limitations	Nothing specific
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 Farm/Community Centres supported.
Short definition	The amount of Farm/Community Centres serviced and supported under recreation.
Purpose/importance	Increase social inclusion and mass participation
Source/collection of data	List of centres and confirmation letters
Method of calculation	Number of Farm/ Community Centres established and supported
Data limitations	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	Support sustainability of Farm/ Community Centres
Indicator responsibility	Sub-programme Manager
Key risk	Buy-in from principals, farmers and community structures

4.3.4

Indicator title	Number of staff employed at Farm/ Community Centres.
Short definition	The amount of people (coaches) employed under recreation at the Farm/ Community Centres.
Purpose/importance	Increase job opportunities
Source/collection of data	List of Farm / Community Centres coaches or staff
Method of calculation	Head count
Data limitations	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Employ staff to support the sustainability of Farm / Community Centres
Indicator responsibility	Sub-programme Manager
Key risk	Resignation, year on year contract system

Sub-programme 4.4: School Sport

4.4.2

Indicator title	Annual report on the Western Cape Sport School (WCSS)
Short definition	An approved set of information that will become a key instrument in assessing progress at the Western Cape Sport School (WCSS)
Purpose/importance	Improve corporate governance and accountability and to ensure effective service at the WCSS 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	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Maintain and/ or increase the level of performance of the WCSS
Indicator responsibility	Sub-programme Manager
Key risk	Suitability of learners, prolonged injuries and lack of fast-tracking opportunities

4.4.3

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	Nothing specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Maintain and / or increase the level of performance of the focus schools
Indicator responsibility	Sub-programme Manager
Key risk	Suitability of learners, prolonged injuries and lack of fast-tracking opportunities

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	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.

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 and the signed contracts.
Method of calculation	Head count. Number of personnel employed as per contracts signed and captured.
Data limitations	Nothing specific
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 as part of the club development programme
Short definition	Training of club officials in umpiring, judging, refereeing, coaching, administration and scoring
Purpose / importance	To build capacity in clubs in ensuring the correct competition rules are applied
Source / collection of data	Registration forms/ attendance registers
Method of calculation	Head count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To effectively facilitate the training of club officials
Indicator responsibility	Sub-programme Manager

1.2

Indicator title	Number of tournaments and leagues staged to foster club development
Short definition	Tournaments and leagues which are to be held in communities where the

Purpose/importance	The tournament and leagues serves as a platform for sustained participating, talent identification and development.
Source/collection of data	Provincial reports, registers and field visits.
Method of calculation	Per tournament hosted. Per league established within a specific geographic area.
Data limitations	Authenticity of the reports subject to correct recording at the time of the project or session.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	Performance higher than targeted is desirable for growth of the programme
Indicator responsibility	Sub-programme Manager

1.3

Indicator title	Number of clubs supplied with equipment and/or attire
Short definition	Training equipment and playing kit to assist clubs
Purpose/importance	Monitor the number of clubs supported through the provision of kit and equipment
Source/collection of data	Asset register
Method of calculation	Allocation per club
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To supply quality equipment and kit to clubs in order to maximise their performances
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.
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 affiliated clubs across all sporting codes 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	Federation database
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

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.
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
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	Human Resource records Proof of employment
Method of calculation	Each job created counts once.
Data limitations	Inaccurate reporting
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

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	Project reports and Service Level Agreements (between Sport councils and the Provincial Department of Sport and Recreation)
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
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 / Team lists
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 provincial programmes implemented.
Short Definition	Number of provincial programmes that are implemented with the main purpose of the grant.
Purpose/Importance	Some provinces do not get equitable share for the sport and recreation programmes. The needs of participants vary in sport and recreation from province to province.
Source/Collection of data	Programme close-out reports
Method of calculation	Simple count
Data Limitations	The criteria of a provincial programme are not specified.
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	High numbers of programmes are implemented.
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 and 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
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	
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 future sports participation. 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 of participating athletes in district and provincial 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 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 future sports participation.
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 of participating athletes in provincial 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	Yes
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 future sports participation.
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 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 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 educators and volunteers trained to deliver school sport programmes.
Short definition	Number of educators trained per code as coaches, technical officials, administrators and team managers through accredited training programmes delivered by federations to broaden the participation base of learners in school sport.
Purpose/importance	To capacitate educators with accredited training to actively deliver school sport programmes.
Source/collection of data	List of trainees provided by the federation upon completion of the training programme.
Method of calculation	Simple count based on the number of educators who completed the programme.
Data limitations	None.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher performance indicates that more educators would benefit from training.
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of people trained

1.5

Indicator title	Number of schools provided with equipment and / or attire.
Short definition	Number of schools provided with equipment and attire in ensuring the delivery of school sport programs within the school.
Purpose/importance	To show the actual number of schools provided with equipment and attire within the program.
Source/collection of data	Delivery and receiving note signed by the representative of the receiving school
Method of calculation	Simple count based on the number of receiving notes signed by principals
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative, schools are only counted once the receiving note has been signed by the principal of the school
Reporting cycle	Quarterly
New indicator	No
Desired performance	To show the number of schools assisted in delivery of school sport programs
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of schools, hubs and clubs provided with equipment and attire.

1.6

Indicator title	Number of sport focus schools supported.
Short definition	Number of sport focus schools supported in ensuring that the learners with potential are placed within these schools and their Talent is nurtured within these schools
Purpose/importance	To show the actual number of sport focus schools supported by the program
Source/collection of data	List of sport focus schools submitted by the provinces based on a contract signed and entered into by the schools and the provinces
Method of calculation	Simple count based on the number of schools enrolled by the provinces.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative, number of schools submitted by the province
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To show that greater opportunities have been created for these schools
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	No

1.7

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
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

1.8

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 payments. Service level agreements
Method of calculation	Simple count based on the number of SLA signed
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

1.9

Indicator title	Number of District 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	Minutes from meetings. Proof of payments. Service level agreements

data	
Method of calculation	Simple count based on the number of SLA signed
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