

TECHNICAL INDICATOR DESCRIPTIONS

Department of Cultural Affairs and Sport: Annual Performance Plan 2019/20

PROGRAMME 1: ADMINISTRATION

Strategic Objective Indicators

Indicator Number	1.2.1
Indicator title	Number of financial management improvement plans in place to achieve service excellence.
Short definition	Improved control environment to ensure service excellence.
Purpose/importance	Improved audit outcomes
Source/collection of data	Audit reports
Method of calculation	Number of findings
Data limitations	None
Type of indicator	Output, Outcome Service delivery indicator. Indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Head of Internal Control

Indicator Number	1.3.1
Indicator title	Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.
Short definition	Number of plans and reports relating to service delivery improvement initiatives informed by Batho Pele, accommodation, and monitoring and evaluating performance, compiled or submitted to enable all other Programmes to deliver effective and efficient services.
Purpose/importance	Improved service delivery.
Source/collection of data	Evaluation Reports, Approved service initiatives. Quarterly Performance Reports, and UAMPs
Method of calculation	Count
Data limitations	None
Type of indicator	Output Service delivery indicator. Indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Head of Sub-Directorate

Performance Indicators:

Sub-programme 1.2: Financial Management Services

Indicator Number	1.2.1
Indicator title	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.

Short definition	Service excellence through close monitoring of the financial management improvement plan (FMIP)
Purpose	Reduced audit findings
Source/collection of data	Audit findings in AG's audit and management reports; internal audit findings in Internal Audit reports
Method of calculation	Counts of plans implemented
Data limitations	None
Type of indicator	Input, Outcome Service delivery indicator. Indirect impact on citizens.
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Head of Internal Control

Sub-programme 1.3: Management Services

Indicator Number	1.3.1
Indicator Title	Number of Batho Pele/service delivery improvement documents compiled
Short Definition	Number of documents compiled to facilitate Batho Pele/service delivery improvement.
Purpose/Importance	To facilitate service delivery improvement and/or application of Batho Pele principles.
Source/Collection	Report and Charter(s)/approved submission
Method of Calculation	Count of documents compiled
Data Limitations	None
Type of Indicator	Service Delivery indicator – Direct impact on citizens - Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	As targeted
Indicator Responsibility	Responsibility Manager

Indicator Number	1.3.2
Indicator title	Number of evaluations conducted (monitoring and evaluation-related)
Short definition	Large scale evaluations conducted within CAS is a selective exercise that attempts to systematically and objectively assess progress towards and the achievement of an outcome All evaluations need to be linked to outcomes as opposed to only implementation or immediate outputs.
Purpose/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	Report
Method of calculation	Count of evaluations conducted
Data limitations	None
Type of indicator	Output, outcomes, Impact not a service delivery indicator and has no direct impact on the citizens
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme / Responsibility manager

Indicator Number	1.3.3
Indicator title	Number of quarterly performance monitoring reports compiled
Short definition	Number of quarterly performance monitoring reports compiled on achievements as per the Annual Performance Plan
Purpose/importance	To monitor and report quarterly achievements towards targets set in the Annual Performance Plan
Source/collection of data	Quarterly Performance Reports

Method of calculation	Number of reports compiled
Data limitations	None
Type of indicator	Output Service delivery indicator. Indirect impact on citizens.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Indicator Number	1.3.4
Indicator title	Number of UAMPs submitted
Short definition	Number of User Asset Management Plans submitted annually to the relevant Treasury and DTPW in accordance with prescripts of GIAMA.
Purpose/importance	Compliance with GIAMA
Source/collection of data	User Asset Management Plan
Method of calculation	Count of UAMPs submitted
Data limitations	None
Type of indicator	The Indicator measures output and has an indirect impact on the citizens.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

PROGRAMME 2: CULTURAL AFFAIRS

Strategic Objective Indicators:

Indicator Number	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, consultation
Method of calculation	Count (Number of practitioners benefitting from capacity building opportunities; Number of arts and culture organisations supported through transfer payments; Number of projects to develop and promote arts and culture)
Data limitations	Lack of research Challenges to obtain baseline data Unstructured nature of the sector
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme/ responsibility manager

Indicator Number	2.2
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Indicator title	Number of public entities and organs of state provided with professional and administrative support
Short definition	Public entities reporting to the Department supported
Purpose/importance	(i) Western Cape Cultural Commission (WCCC): To preserve, promote and develop culture in the Western Cape and advise the Provincial Minister accordingly and to register cultural councils and exercise duties that the Minister assign to the WCCC (ii) Western Cape Language Committee (WCLC): To oversee and monitor the Western Cape Language Committee and advise the Provincial Minister and to advise PanSALB (iii) Heritage Western Cape (HWC): To manage, protect and promote the heritage resources of the Western Cape and to advise the Provincial Minister (iv) Western Cape Provincial Geographical Names Committee to advise on the standardization and changes to geographical names in the Western Cape.
Source/collection of data	Research, databases and consultation Western Cape Language Policy Number of formally protected and automatically protected heritage resources in the Western Cape and number of permit applications submitted
Method of calculation	Count (Number of language coordinating structures supported; Number of Cultural Commissions supported to promote and preserve arts and culture; Number of affiliated museums supported; Number of provincial heritage resource management authorities supported through transfer payments; Number of provincial geographical names structures supported in the Western Cape)
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	Indirect Service delivery indicator Measuring outputs
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Accounting Authority/Accounting Officers of the Public Entities

Indicator Number	2.3
Indicator title	Number of interventions to transform the heritage landscape in the Province
Short definition	The Department operates a Museum Service in terms of the Western Cape Museum Policy (2013). Through the Museum Service, the Department provides educational programmes and other support interventions such as governance, staffing and financial management.
Purpose/importance	To ensure that affiliated museums are supported and they are able to provide a service.
Source/collection of data	Financial reports, transfer payment documentation, attendance registers, minutes of the governing body meetings register.
Method of calculation	Count (Number of Museum Services maintained to provide support to affiliated museums, Number of the Museum Service Symposiums hosted, Number of museum education programmes delivered)
Data limitations	None
Type of indicator	Output indicator Direct Service Delivery indicator
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager/Responsibility Manager

Indicator Number	2.4
Indicator title	Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape
Short definition	Number of project to promote multilingualism, previously marginalised languages and SA Sign Languages
Purpose/importance	To promote, develop and preserve the language diversity of the Western Cape and promote the equal use of the official languages of the Province
Source/collection of data	Reports, including monitoring reports, annual report and databases
Method of calculation	Count (Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language; Number of official languages of the Western Cape Province in which language services are provided)
Data limitations	Lack of cooperation Lack of commitment by some provincial departments to implement the Language Policy Lack of specialist terminology in especially Xhosa
Type of indicator	Service delivery indicator Indirect impact on citizens Measuring Output, outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme/responsibility manager

Indicator Number	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	Count (Number of national and historical days celebrated; Number of promotional interventions on promotion of national symbols and orders)
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	Service delivery indicator Direct impact on citizens Measuring Output, outcomes
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme managers

Performance Indicators:

National indicators:

Sub-programme 2.1: Management

Indicator Number	2.1.1
Indicator title	Number of EPWP job opportunities created
Short definition	Number of Extended Public Works Programme job opportunities created

Purpose/importance	To create job opportunities for beneficiaries as part of Extended Public Works Programme (EPWP)
Source/collection of data	EPWP National Database, monthly and quarterly reports and copies of employment contracts
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	Direct impact on the citizen Measuring Outputs
Calculation type	Cumulative year end
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Programme Manager Programme 2
Key risk	Training opportunities identified and procured by the national Department of Public Works

Sub-programme 2.2: Arts and Culture

Indicator Number	2.2.1
Indicator title	Number of practitioners benefiting from capacity building opportunities
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners to participate in Departmental initiatives.
Purpose/importance	The purpose of the capacity building opportunities, afford arts administrators, artists and arts practitioners exposure to develop and expand their potential and to maximise opportunities the arts presents.
Source/collection of data	Attendance registers of persons attending and successfully completing capacity building opportunities. Operational plans and a report containing photographs and invitations.
Method of calculation	Count of number of persons trained and number of training opportunities provided by the Department
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
New indicator	No, just expanded beyond arts and culture practitioners
Desired performance	As targeted
Indicator responsibility	Responsibility Managers in Arts and Culture
Key risk	Availability of qualified and experience trainers and SAQA accredited training courses

Indicator Number	2.2.2
Indicator title	Number of community conversations/dialogues conducted
Short definition	Number of social cohesion and nation building conversations conducted at local level
Purpose/importance	To provide a platform for community dialogues to raise issues relating to social inclusion and nation building, including racism, discrimination, xenophobia and cultural intolerance at local level
Source/collection of data	Report (attendance register)
Method of calculation	Count
Data limitations	None
Type of indicator	Indirect Service Delivery Indicator Indirect Impact Measures Output
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Managers
Key risk	Clear directives from social cohesion workgroup and lack of community participation

Indicator Number	2.2.3
Indicator title	Number of national and historical days celebrated
Short definition	Programme and activities presented by the Department and its organs of state to celebrate national and historical days, promote national identity, patriotism and further social inclusion and nation building within communities
Purpose/importance	To present programmes and activities to commemorate national and historical days.
Source/collection of data	Activity Reports, Concept document
Method of calculation	Count
Data limitations	None
Type of indicator	Indirect Service Delivery Indicator Indirect Impact Measures Output
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Managers
Key risk	Attendance cannot be guaranteed as participation is voluntary. Inclement weather if activities are held outdoors, Competing events

Indicator Number	2.2.4
Indicator title	Number of community structures supported
Short definition	Support provided to arts and culture structures (including the initiation forums and arts and culture federations).
Purpose/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, reports, and minutes of meetings with stakeholders.
Method of calculation	Count of engagements with structures
Data limitations	Databases only include organisations with whom the Department interacts.
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Capacity constraints

Sub-programme 2.3: Museum Services

Indicator Number	2.3.1
Indicator title	Number of promotional interventions on promotion of national symbols and orders
Short definition	Promotional interventions of the Department to promote the national symbols and orders of the Republic of South Africa
Purpose/importance	To track progress on the promotion of national symbols and orders
Source/collection of data	Activity Reports, attendance registers
Method of calculation	Count of activity reports
Data limitations	None
Type of indicator	Direct impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Managers
Key risk	Closure of affiliated museums due to water shortages

Sub-programme 2.5: Language Services

Indicator Number	2.5.1
Indicator title	Number of language coordinating structures supported
Short definition	Transfer payment to the Western Cape Language Committee.
Purpose/importance	To ensure that the required number of plenary and sub-committee meetings of the Language Committee are held, the members are appointed for a three-year term of office by the Provincial Minister and provide administrative and professional support by seconding staff in order to protect and promote official languages through structures such as the WCLC and PanSALB
Source/collection of data	Transfer payment
Method of calculation	Count
Data limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-program manager
Key risk	The non-appointment of the Committee, adverse audit findings, and capacity constraints.

Provincial indicators:

Sub-programme: 2.2: Arts and Culture

Indicator Number	2.2.5
Indicator title	Number of arts and culture organisations supported through transfer payments
Short definition	Transfer payments to registered arts and culture organisations to execute their arts and culture activities within communities.
Purpose/importance	To assist arts and culture organisations to develop, promote, and preserve arts and culture within communities.
Source/collection of data	Approved submission for disbursement of transfer payments. Payment stubs and transfer payment schedule.
Method of calculation	Count of approved transfer payments
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact Measures output/ activities
Calculation type	Cumulative year end
Reporting cycle	Quarterly

New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key risk	Non-compliance in terms of governance requirements by organisations.

Indicator Number	2.2.6
Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects presented to develop capacity amongst youth to promote, preserve, and develop arts and culture in order to advance wellness within communities.
Purpose/importance	To build capacity in communities and amongst arts and culture organisations and individuals by providing access to expertise and forging partnerships to expand the scope of arts and culture
Source/collection of data	Project reports Operational plan.
Method of calculation	Count of projects completed.
Data limitations	None
Type of indicator	Direct Service Delivery Indicator Direct Impact Measures Output
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Availability of financial and human resources

Indicator Number	2.2.7
Indicator title	Number of Cultural Commissions supported through Transfer Payments
Short definition	Create an enabling environment for the promotion, development and preservation of arts and culture
Purpose/importance	To provide financial support to WCCC to enable it to execute its legislative mandate
Source/collection of data	Submission, MOA, Payment stub
Method of calculation	Schedule of meetings and attendance count.
Data limitations	None
Type of indicator	- Service Delivery Indicator Indirect impact Measures output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	no
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	none

Sub-programme: 2.3: Museums Services

Indicator Number	2.3. 2
Indicator title	Number of affiliated museums supported
Short definition	The Museum Service supports affiliated museums through a transfer payment and administrative support.
Purpose/importance	Implementation of the Museums Ordinance of 1975.
Source/collection of data	For Province Aided Museums: 19 subsidy payment stubs; Local Museums: 5 grant in aid stubs Provincial Museums: evidence that the department provided administrative or financial management support- BAS reports or consolidated monthly cashflows Cango Caves: Governance support (Minutes of the Board of Trustees meetings)
Method of calculation	Simple count
Data limitations	None

Type of indicator	Direct impact on citizens
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager and Responsibility Managers
Key risk	Availability of financial and human resources

Indicator Number	2.3.3
Indicator title	Number of Museum Services maintained to provide support to affiliated museums
Short definition	An indication of the provision of essential professional, technical and scientific services to museums
Purpose/importance	Museums require specialised professional, technical and scientific services to effectively conserve the heritage of the Western Cape and to contribute to transformation
Source/collection of data	Programmes and attendance registers
Method of calculation	Simple count
Data limitations	none
Type of indicator	Indirect Service delivery indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	2.3.4
Indicator title	Number of Museum Service Symposiums hosted
Short definition	An indication that the Department provides a platform for museum managers and governing bodies to interact and ensure that strategic decisions are cascaded to different levels of museum management.
Purpose/importance	Communication and exchange of information amongst museums and with the Department is essential
Source/collection of data	Approved submission, programme and attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	indirect service delivery indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	2.3.5
Indicator title	Number of museum education programmes delivered
Short definition	Education programmes developed by the Museum Service and facilitated by affiliated museums.
Purpose/importance	To contribute to the appreciation of local history.
Source/collection of data	Education programme and attendance register.
Method of calculation	Simple count
Data limitations	none
Type of indicator	Direct impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Sub-programme 2.4: Heritage Resource Management Services

Indicator Number	2.4.1
Indicator title	Number of provincial heritage resource management authorities supported through transfer payments
Short definition	Creating an enabling environment for the conservation and management of heritage resources in the Western Cape
Purpose/importance	To assist the provincial heritage resources authority to implement section 23 of the National Heritage Resources Act (Act 25 of 1999).
Source/collection of data	Transfer payment stubs
Method of calculation	Simple count
Data limitations	None
Type of indicator	Direct Service delivery indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	None

Indicator Number	2.4.2
Indicator title	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee
Short definition	The number of geographical names verified and submitted to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to recommend to the South African Geographical Names Council (SAGNC) for standardisation, subject to the approval of the National Minister of Arts and Culture
Purpose/importance	To give effect to the provisions of national legislation by making recommendations to the SAGNC with regards to the standardisation of geographical names in the Western Cape.
Source/collection of data	Agenda, attendance registers, minutes of meetings, source of research used, correspondence with the SAGNC where applicable
Method of calculation	Count
Data limitations	Lack of adequate resources is likely to limit the number of names researched.
Type of indicator	Direct Service delivery indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key Risk	Loss of staff members in the Unit

Indicator Number	2.4.3
Indicator title	Number of provincial geographical names structures supported in the Western Cape.
Short definition	To provide professional and other support to the Western Cape Provincial Geographical Names Committee to ensure that it complies with the provision of the South African Geographical Names Council Act.
Purpose/importance	The Western Cape Provincial Geographical Names Committee was established in terms of national legislation as the Provincial Geographical Names Committee for the Western Cape. This Committee makes

	recommendations to the SAGNC regarding applications for geographical name changes and standardisation in the Western Cape that fall within its legal competency, as well as providing advice to local authorities and members of the public with regard to applications for geographical name changes and standardisation
Source/collection of data	agenda, minutes, attendance registers, schedule of meetings
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Direct Service delivery indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key Risk	Loss of staff members in the Unit

Sub-programme 2.5: Language Services

Indicator Number	2.5.2
Indicator title	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language
Short definition	To facilitate capacity development opportunities for beneficiaries of programmes conducted by the department to promote, develop and advance the official languages of the province inclusive of SASL and previously diminishing indigenous languages.
Purpose/importance	To execute the constitutional mandate to promote multilingualism in the Western Cape Government.
Source/collection of data	Surveys, reports, Attendance registers, visuals, and number of capacity development opportunities
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Indirect Impact Measures Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-program manager.
Key risk	Attendance cannot be guaranteed as it is on invitation and voluntary

Indicator Number	2.5.3
Indicator title	Number of official languages of the Western Cape Province in which language services are provided
Short definition	Provision of support services rendered to provincial government departments and institutions inclusive of South African Sign Language.
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	Count of services provided.
Data limitations	None
Type of indicator	Service delivery indicator Direct Impact Measure Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No.
Desired performance	As targeted
Indicator responsibility	Sub-program manager
Key risk	Availability of appropriate terminology.

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Strategic Objective Indicators:

Indicator number	3.2.1
Indicator title	Number of library service points provided to inhabitants of the Western Cape
Short definition	Number of public libraries in the Western Cape
Purpose/importance	Public Libraries supported in co-operation with local authorities through new library materials provided, professional guidance and advice and Library and Information Management System (LIMS) support,
Source/collection of data	Affiliation forms for new points signed between library authorities and the Library Service
Method of calculation	Count (Number of library service points)
Data limitations	None
Type of indicator	Outputs are measured. This is a service delivery indicator which has a direct impact to citizens
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-program manager

Indicator number	3.3.1
Indicator title	Number of oversight services provided to governmental bodies
Short definition	Services rendered to client offices according to mandatory function i.e. <ul style="list-style-type: none"> • Number of record classification systems evaluated and/or approved • Number of inspections conducted • Number of disposal authorities issued
Purpose/importance	To improve records management practices in governmental bodies
Source/collection of data	Business plans, Monthly reports, Quarterly reports, Annual reports, correspondence files
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact Output – measured
Calculation type	Cumulative year end
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager

Indicator number	3.3.2
Indicator title	Number of preservation and access activities conducted
Short definition	Preservation of archival records and access to information i.e. <ul style="list-style-type: none"> • Number of archivalia (documents) restored • Number of linear metres arranged • Number of inventories compiled and updated
Purpose/importance	Preserve the archival heritage and provide access to information
Source/collection of data	Register of holdings, Register of archival groups arranged and described, register of researchers visiting the archive
Method of calculation	Count
Data limitations	None
Type of indicator	Service deliver indicator

	Direct impact Output: measured
Calculation type	Cumulative year end
Reporting cycle	Annual
New indicator	No, combination of current indicators
Desired performance	As targeted
Indicator responsibility	Sub-programme manager

Indicator number	3.3.3
Indicator title	Number of Departments where ECM is rolled out
Short definition	To implement Enterprise Content Management (ECM) MyContent in WCG
Purpose/importance	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.
Source/collection of data	MyContent, Register of users trained, Approved project implementation document.
Method of calculation	Count (Number of Departments receiving focused ECM support)
Data limitations	None
Type of indicator	Output Service delivery indicator. Indirect impact on citizens.
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Output
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Insufficient resources to address the need to extend scope of the roll-out of ECM to governmental bodies.

Performance Indicators:

National indicators:

Sub-programme 3.2: Library Services

Indicator Number	3.2.1
Indicator title	Number of new libraries built
Short definition	New libraries completed
Purposes / Importance	To measure the number of new libraries that were completed with funding or partial funding from the Library Service
Source / Condition of data	Completion certificate
Method of calculation	Each completed project is counted
Data limitation	None
Type of indicator	Outcomes Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players

Indicator Number	3.2.2
Indicator title	Number of existing facilities upgraded for public library purposes
Short definition	Upgraded library facilities completed
Purposes / Importance	To measure the number of library upgrades that were completed with funding or partial funding from the Library Service
Source / Condition of data	Completion certificate
Method of calculation	Each completed project is counted

Data limitation	None
Type of indicator	Outcomes Service delivery indicator and it has an indirect impact on citizens
Calculation type	Annual cumulative total
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme manager
Key risk	External role-players might delay implementation. Mitigation: Timeous and constant communication with all the role-players

Indicator Number	3.2.3
Indicator title	Number of library materials procured
Short definition	Number of new library material titles (books) procured for public libraries
Purposes / Importance	To measure the number of new titles procured from equitable share for public libraries in order to keep collections relevant and up to date
Source / Condition of data	Reports and data set
Method of calculation	The number of new titles of library material procured is calculated on the electronic library management system, LIMS (Library Information Management System)
Data limitation	Dependant on accuracy of data input and system ability to identify errors.
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per annum
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key risk	Exchange rate fluctuations might negatively impact on prices. Delayed delivery by outside providers Mitigation: frequent reminders to suppliers

Sub-programme 3.3: Archives

Indicator Number	3.3.1
Indicator title	Number of community outreach programs in libraries, museums, and archives conducted
Short definition	Presentations about archives to schools, communities and visitors of the Archive, and community outreach programs conducted by libraries and museums.
Purpose/importance	To educate the public, in particular the youth, by promoting our archival heritage, and to promote libraries and museums
Source/collection of data	Attendance registers
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery Indirect impact on citizens Output Measured
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key risk	Non-attendance

Indicator Number	3.3.2
Indicator title	Number of oral history projects undertaken
Short definition	Preservation and access to oral history recordings.
Purpose/importance	To preserve oral history for use by researchers and public
Source/collection of data	Inventories, Transfer list

Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on citizens Output: measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Recordings not received from stakeholders

Provincial indicators:

Sub-programme 3.2: Library Services

Indicator Number	3.2.4
Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted by regional library staff at public libraries
Purposes / Importance	To monitor compliance to norms and standards and to provide professional advice and support
Source / Condition of data	Reports and data sets. Tour plans and registers
Method of calculation	To count the number of visits to public libraries
Data limitation	None
Type of indicator	Service delivery indicator and it has an indirect impact on citizens Outputs are measured.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key Risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits and constant monitoring of regional programmes.

Indicator Number	3.2.5
Indicator title	Number of promotional projects conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.
Purposes / Importance	To raise awareness of library services across the Province.
Source / Condition of data	Reports and publications
Method of calculation	Number of promotional projects counted.
Data limitation	None
Type of indicator	Output Service delivery indicator – Direct impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub Programme Manager
Key Risk	Delay in producing of promotional items. Mitigation: Procuring promotional items timeously.

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

Purpose/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	Service delivery indicator and it has an indirect impact on citizens Outputs are measured
Calculation type	Cumulative at year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Limited pool of trainers. Mitigating: Capacitate own staff as trainers

Indicator Number	3.2.7
Indicator title	Number of libraries with public internet access
Short definition	Public libraries providing internet access
Purpose/importance	To measure progress with the provision and sustainment of internet access to public libraries in rural areas
Source/collection of data	Reports
Method of calculation	The number of libraries provided with internet is counted and added to sites already activated in previous years. Where service points are closed or internet discontinued, it is to be subtracted.
Data limitations	None
Type of indicator	Outputs Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative target
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Project Manager
Key Risk	Delaying of connections due to changes in deployment programme. Mitigation: Timeous and constant communication with the service provider

Indicator Number	3.2.8
Indicator title	Number of library service points
Short definition	Number of public libraries, mini libraries and depots affiliated to the Library Service
Purpose/importance	To measure progress of the expansion of library services throughout the Western Cape Province
Source/collection of data	Affiliation agreements
Method of calculation	The number of new service points is counted and added to number of existing service points. Where service points are closed, it is to be subtracted.
Data limitations	None
Type of indicator	This is a service delivery indicator which has a direct impact to citizens Outputs are measured.
Calculation type	Non-cumulative target
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key Risk	External role-players might delay implementation. Unforeseen closures of libraries might also impact negatively on the target Mitigation: Timeous and constant communication with all the role-players

Indicator Number	3.2.9
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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 Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

Indicator Number	3.2.10
Indicator title	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries
Short definition	Number of metropolitan municipalities assisted by the Library Service with funding on upgrading and maintenance of libraries
Purpose/importance	To measure the impact of this funding on the municipality's ability to upgrade and maintain libraries
Source/collection of data	Transfer payment reports
Method of calculation	Number of metropolitan municipalities receiving transfer payments are counted
Data limitations	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

Indicator Number	3.2.11
Indicator title	Number of library staff posts funded through replacement funding
Short definition	Number of library staff posts at public libraries at B3 municipalities of whom expenditure is funded by replacement funding
Purpose/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 Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative per quarter
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility manager
Key risk	Staff turnover at public libraries. Mitigation: Appointment of temporary workers.

Indicator Number	3.2.12
Indicator title	Number of monitoring visits to B3 municipalities

Short definition	Number of monitoring visits conducted at B3 municipalities by library service staff
Purpose/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 Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per quarter
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits.

Sub-programme 3.3: Archives

Indicator Number	3.3.3
Indicator title	Number of training interventions
Short definition	Training of records managers and registry staff
Purpose/importance	To capacitate staff in proper records management
Source/collection of data	Attendance registers, reports, course programmes and visuals
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Direct impact on governmental bodies Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Postponement of training sessions due to unforeseen factors Mitigation: Re-scheduling of training sessions.

Indicator Number	3.3.4
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	Count
Data limitations	None
Type of indicator	Service deliver indicator Direct Impact on citizens Output: Demand driven
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Non- receipt of enquiries. Mitigation: Marketing and outreach programmes

Indicator Number	3.3.5
Indicator title	Number of visits by researchers to the Archives
Short definition	Visits by researchers and groups
Purpose/importance	Providing access to information
Source/collection of data	Visitors' registers

Method of calculation	Count
Data limitations	None
Type of indicator	Service deliver indicator Direct impact on citizens Output: Demand driven
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	No visits by researchers and communities. Mitigation: Marketing the Archive and outreach programmes

Indicator Number	3.3.6
Indicator title	Number of archivalia (documents) restored
Short definition	Preservation and conservation of archives
Purpose/importance	Preserving archival heritage
Source/collection of data	Register of restored records
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
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.

Indicator Number	3.3.7
Indicator title	Number of linear meters of transfers received from governmental bodies
Short definition	Transfer of archival records from governmental bodies to the Archive
Purpose/importance	Availability of records to the public
Source/collection of data	Transfer register
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Availability of space. Mitigation: Digitization, ECM and extension of repositories.

Indicator Number	3.3.8
Indicator title	Number of records consulted by researchers
Short definition	Archival records used by researchers in the reading room
Purpose/importance	Provide access to the archival records
Source/collection of data	Register for records consulted
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on citizens Output: demand driven
Calculation type	Cumulative year end
Reporting cycle	Quarterly

New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	No users. Mitigation: Marketing the Archive and outreach programmes

Indicator Number	3.3.9
Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records
Purpose/importance	Easy access to records
Source/collection of data	Register of groups arranged
Method of calculation	Count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Availability of space. Mitigation: digitization and extension of the repositories

Indicator Number	3.3.10
Indicator title	Number of departments receiving focused ECM support
Short definition	Number of Departments receiving focused ECM support
Purpose/importance	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.
Source/collection of data	Training registers
Method of calculation	Count
Data limitations	None
Type of indicator	Output Service delivery indicator. Indirect impact on citizens.
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Departmental buy-in

Indicator Number	3.3.11
Indicator title	Number of record classification systems evaluated and/or approved
Short definition	Drafting, review and approval of file plans, records management policies, registry procedure manuals and records control schedules
Purpose/importance	Ensure that classification systems are drafted according to the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)
Source/collection of data	Approval letters and file plans, records management policies, registry procedure manuals and records control schedules
Method of calculation	Simple count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on governmental bodies Output: Demand driven
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Dependency on demand and response from governmental bodies. Mitigation: Communication with governmental bodies.

Indicator Number	3.3.12
Indicator title	Number of inspections conducted
Short definition	Inspection of conditions under which records are kept and managed in governmental bodies
Purpose/importance	To ensure compliance to records management legislation, standards and policies by governmental bodies
Source/collection of data	Inspection reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on governmental bodies Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Dependency on response from governmental bodies

Indicator Number	3.3.13
Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction and transfer instructions
Purpose/importance	To prevent unauthorised destruction or transfer of records
Source/collection of data	Copies of disposal authority letters and approval letters for transfers
Method of calculation	Simple count
Data limitations	None
Type of indicator	service delivery indicator Direct impact on governmental bodies Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Non-receipt of requests. Mitigation: Communication with governmental bodies and records audits.

Indicator Number	3.3.14
Indicator title	Number of inventories compiled and updated
Short definition	Recording, describing archivalia to ensure easier access. Updating inventories.
Purpose/importance	Provides easier access to archivalia by providing more information.
Source/collection of data	Reports, Inventories
Method of calculation	Simple count
Data limitations	None
Type of indicator	Service delivery indicator Direct impact on citizens Output: Measured
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme manager
Key risk	Lack of new archivalia transferred to the Archive

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

Indicator Number	1.1
Indicator title	Number of library posts funded through conditional grant
Short definition	Number of library posts at public libraries funded from conditional grant

Purposes / Importance	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries
Source /Condition of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Data limitation	Reliability of information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key Risk	Contractual appointments lead to high staff turnover at public libraries. Mitigation: Appointment of temporary workers and issuing of long term contracts/permanent posts

Indicator Number	1.2
Indicator title	Number of library material copies procured
Short definition	Number of library material copies procured for public libraries
Purposes / Importance	To measure the number of copies procured from conditional grant in order to keep collections relevant.
Source /Condition of data	Procurement invoices
Method of calculation	Number of copies procured is calculated from the invoices
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per annum
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Delayed delivery by service providers. Mitigation: Timeous procurement

Indicator Number	1.3
Indicator title	Number of new library projects provided with funding
Short definition	Number of new library building projects provided with funding
Purposes / Importance	To build new library buildings in order to respond adequately to community needs
Source /Condition of data	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

Indicator Number	1.4
Indicator title	Number of conditional grant monitoring visits to municipalities
Short definition	Number of conditional grant monitoring visits conducted at municipalities by Library Service staff
Purposes / Importance	To monitor grant spending, compliance to norms and standards and to provide professional advice and support
Source /Condition of data	Meeting minutes and attendance registers
Method of calculation	To count the number of meeting minutes
Data limitation	Reliability of the information provided

Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative per quarter with annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits

Indicator Number	1.5
Indicator title	Number of municipalities receiving conditional grant transfer payments
Short definition	The number of municipalities receiving conditional grant transfer payments
Purposes / Importance	The conditional grant transfer payments assist municipalities in appointing adequate staff, upgrade library services and to address the issue of the unfunded library mandate
Source /Condition of data	Transfer payment reports
Method of calculation	To count the number of municipalities receiving transfer payments
Data limitation	Reliability of information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

Indicator Number	1.6
Indicator title	Number of library upgrades provided with funding
Short definition	Existing libraries provided with funding for upgrading
Purposes / Importance	To fund the improvement of libraries to respond adequately to community needs
Source /Condition of data	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process

Indicator Number	1.7
Indicator title	Number of Mini Libraries for the Blind established
Short definition	Cooperation with the South African Library for the Blind to establish special services for blind members of the community in selected libraries.
Purposes / Importance	To improve library services to provide in specialised community needs
Source /Condition of data	Reports
Method of calculation	Project reports
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted

Indicator responsibility	Responsibility Manager
Key risk	Non-compliance by service provider. Mitigation: Continuous monitoring by library service staff

Indicator Number	1.8
Indicator title	Number of training programs provided
Short definition	Number of training programs provided to municipal staff from conditional grant funding
Purposes / Importance	To enhance the skills of municipal staff regarding the management of public libraries
Source /Condition of data	Reports and Attendance Registers
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Postponement of training programs due to external factors. Mitigation: timeous planning of programmes.

PROGRAMME 4: SPORT AND RECREATION

Strategic Objective Performance Indicators:

Indicator Number	4.2.1:
Indicator title	Number of affiliated provincial sport federations supported
Short definition	Supporting thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding.
Purpose/importance	Participation in sport and excellence will be increased through planned programmes and projects.
Source/collection of data	/ signed MOU and payment stub signed submission/list of federations
Method of calculation	Number of federations receiving transfer payments
Data limitations	Application form does not address the federations needs
Type of indicator	Measuring outputs Service delivery indicator – direct impact on the citizens.
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	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	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	Service Delivery Indicator

	Direct impact on the citizen Measuring Output
Calculation type	Accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Indicator Number	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	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	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.4:
Indicator title	Number of Indigenous Games code structures assisted
Short definition	The amount of community-based indigenous games organisations assisted and/or supported
Purpose/importance	Improve corporate governance and increase social inclusion
Source/collection of data	Committee members list and minutes of meetings
Method of calculation	Number of structures supported
Data limitations	Nothing specific
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No - revised
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	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	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted

Indicator responsibility	Sub-programme Manager
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Indicator Number	4.2.6:
Indicator title	Number of entities where after-school activities are provided and supported.
Short definition	The amount of MOD Centres within the number of WCED-based Districts, where after-school activities are provided and supported.
Purpose/importance	Increase participation by focusing on mass participation-based activities and promoting social inclusion within historically-disadvantaged communities.
Source/collection of data	Confirmation letters received from relevant district managers and school principals.
Method of calculation	Simple count of the number of MOD Centres and WCED-based Districts supported.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager
Key risk	Lack of co-operation from role-players within an integrated departmental approach. Lack of access to a safe environment for the provision of after-school activities.

Performance Indicators:

National indicators:

Sub-programme 4.2: Sport

Indicator Number	4.2.1
Indicator title	Number of sport academies supported
Short definition	Number of accredited sport academies (national, provincial sports specific and private) supported to provide sport services to develop and improve South African sports performances.
Purpose/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	Provincial Academy Status Report (District Academy records)/ Quarterly Report to SRSA/ Payment Stubs/ Signed MOA
Method of calculation	count of number of academies supported by provincial departments
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.2
Indicator title	Number of athletes supported by the sport academies
Short definition	Number of athletes supported to participate at international level
Purpose/importance	Contributing to the achievement of medals and increased ranking at national and international level

Source/collection of data	Project reports/ List of Athletes/ MOA/ Quarterly Report
Method of calculation	count per project
Data limitations	None
Type of indicator	Output Service delivery indicator – direct impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.3
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Short definition	Schools, hubs and clubs that benefit from equipment and/or attire in order to ensure their development
Purpose/importance	Developmental purpose
Source/collection of data	Acknowledgement of receipt/ List of Clubs/ Approved Submission
Method of calculation	count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Sub-programme 4.3: Recreation

Indicator Number	4.3.1
Indicator title	Number of people actively participating in organised sport and active recreation events
Short definition	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators)
Purpose/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	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

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

Provincial indicators:

Sub-programme 4.2: Sport

Indicator Number	4.2.4
Indicator title	Number of affiliated provincial and/or district sport federations supported
Short definition	Supporting federations thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding

Purpose/importance	Participation in sport and excellence will be increased through planned programmes and projects
Source/collection of data	Approved Submission/ Signed MOA / BAS Payment stubs
Method of calculation	Number of federations receiving transfer payments and goods and services support
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase the level of participation
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.5
Indicator title	Number of major events supported
Short definition	Major sport events held in the province
Purpose/importance	To support sport tourism and place making
Source/collection of data	Approved Submission/ Signed MOA/ BAS Payment stub/ event report
Method of calculation	Reports and meetings
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.6
Indicator title	Number of fitness and wellness programmes facilitated by the gymnasium
Short definition	These are interventions meant to empower employees on issues of sport health and wellness programmes
Purpose/importance	To empower employees
Source/collection of data	List of programmes and event reports
Method of calculation	Accumulative
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.7
Indicator title	Number of award ceremony held
Short definition	Create a stage to award and reward those who excelled while participating in the different pillars of sport. To honour and acknowledge Sport Achievers who contributed uncompromisingly to the development, transformation and growth of sport in South Africa
Purpose/importance	Awarding and rewarding the dedication and excellent performance in sport.
Source/collection of data	List of events/ Signed Submission/ closeout report
Method of calculation	Number of individual awarded.
Data limitations	None
Type of indicator	Service Delivery Indicator

	Direct impact on the citizen Measuring Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.8
Indicator title	Number of Better Together games held (district sport days)
Short definition	To ensure that employees get involved in wellness programmes
Purpose/importance	To enhance and promote healthy lifestyles amongst employees
Source/collection of data	Signed submission/ closeout report/ letter to all department
Method of calculation	Accumulative
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.9
Indicator title	Number of participants in sport federations
Short definition	Number of athletes participating in structured league competitions and tournaments
Purpose/importance	Talent identification and structured competitive league systems
Source/collection of data	list of federations/List of participants
Method of calculation	Federation registrations
Data limitations	Secondary source of data
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.10
Indicator title	Number of sport persons trained
Short definition	The number of sport officials in sport related courses
Purpose/importance	To build capacity in federations that will contributed towards sustained activities towards increased participation
Source/collection of data	Attendance registers and narrative report
Method of calculation	count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.11
Indicator title	Number of facilities supported
Short definition	Support physical infrastructure for Sport through facilitating the development of facilities aimed at increasing access and optimal utilisation.
Purpose/importance	To promote the culture of mass participation in sport and this will expose athletes to opportunities leading to excellence.
Source/collection of data	Gazette and signed submission/ signed MOA/ BAS Payment stubs/quarterly reports/ meetings
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.12
Indicator title	Number of athletes supported through high-performance programmes
Short definition	Providing support to participants that compete at provincial, national and international level
Purpose/importance	Contributing to the achievements of medals and increased ranking at national and international level
Source/collection of data	Signed submission & MOA/ BAS Payment stubs/ Narrative report/ list of athletes supported
Method of calculation	count
Data limitations	Access athlete profiles
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Qualitative and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	4.2.13
Indicator title	Number of women and Girls events supported
Short definition	Women and Girls events that promote sport and recreational activities within this sector
Purpose/importance	Development of sport and recreation in the women sector
Source/collection of data	Attendance registers/event reports/ List of events
Method of calculation	count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Sub-programme 4.3: Recreation

Indicator Number	4.3.2
Indicator title	Number of Indigenous Games code structures supported.

Short definition	The amount of district and provincial indigenous games structures assisted
Purpose/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	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Non-functional structures may affect the purpose

Indicator Number	4.3.3
Indicator title	Number of Recreation Centres supported.
Short definition	The amount of Recreation Centres serviced and supported in the Province.
Purpose/importance	Increase social inclusion and mass participation
Source/collection of data	List of coaches at the Centres
Method of calculation	Number of Recreation Centres established and supported
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Programme Manager
Key risk	Buy-in from community structures, sport and recreation activists organisations.

Indicator Number	4.3.4
Indicator title	Number of staff employed within the Recreation Programme
Short definition	The amount of people (coaches) employed under recreation at Recreation Centres.
Purpose/importance	Increase and/or contribute to job opportunities
Source/collection of data	Contracts or extension letters
Method of calculation	Head count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Programme Manager
Key risk	Resignation, year on year contract system

Sub-programme 4.4: School Sport

Indicator Number	4.4.1
Indicator title	Number of districts supported (school sport)
Short definition	Number of districts supported with access to opportunities in school sport
Purpose/importance	Create access for districts to participate in school sport activities in order to qualify for provincial competitions
Source/collection of data	Proof of support provided such as minutes of meetings (could include proof of payment)

Method of calculation	Number of districts participating at provincial competitions
Data limitations	Lack of information from district structures
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility manager
Key risk	Number of districts participating in school sport activities

Indicator Number	4.4.2
Indicator title	Number of Neighbourhood Clusters supported
Short definition	The amount of Neighbourhood School Clusters serviced and supported in the Province.
Purpose/importance	To promote and facilitate School Sport activities across the province within clusters, which is then linked to existing inter-school leagues.
Source/collection of data	Confirmation letters from nucleus school principal/management.
Method of calculation	Simple count based on the number of Neighbourhood School Clusters supported.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Lack of cooperation from Senior Management Teams at schools, safety of learners and personnel and access (or lack thereof) to relevant facilities.

Indicator Number	4.4.3
Indicator title	Number of staff employed within the Neighbouring School Programme
Short definition	The amount of people employed in the Neighbouring School Programme
Purpose/importance	Increase work opportunities and increase the quality of life of unemployed members in communities.
Source/collection of data	Contracts or extension letters
Method of calculation	Head count. Number of personnel employed as per contracts signed and captured
Data limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Resignations, 12-month contract system and the delay in appointing new staff.

Indicator Number	4.4.4
Indicator title	Number of Neighbouring Schools supported
Short definition	The amount of Neighbouring Schools supported.
Purpose/importance	Increase Social Inclusion and Mass Participation amongst participants at schools in historically - disadvantaged communities.
Source/collection of data	confirmation letters from school principal or management
Method of calculation	Simple count based on the number of Neighbouring Schools supported.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens

	Measurable output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
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.

Sub-programme 4.5: MOD Programme

Indicator Number	4.5.1
Indicator title	Number of MOD Centres supported
Short definition	The amount of MOD Centres supported.
Purpose/importance	Increase Social Inclusion and Mass Participation amongst participants at centres in historically - disadvantaged communities.
Source/collection of data	confirmation letters from school principal or management
Method of calculation	count based on the number of MOD Centres supported.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
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.

Indicator Number	4.5.2
Indicator title	Number of staff employed within the MOD Programme
Short definition	The amount of people employed in the MOD Programme
Purpose/importance	Increase work opportunities and increase the quality of life of unemployed members in communities.
Source/collection of data	Contracts or extension letters
Method of calculation	count. Number of personnel employed as per contracts signed and captured.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Resignations, 12-month contract system and the delay in appointing new staff.

Indicator Number	4.5.3
Indicator title	Number of districts supported (MOD Programme)
Short definition	The number of districts, as demarcated by the WCED, that provide after-school activities
Purpose/importance	Increase participation by focusing on mass participation-based activities and promoting social inclusion within historically-disadvantaged communities.
Source/collection of data	Confirmation letters received from district managers.
Method of calculation	count based on the number of WCED-based Districts supported.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
	Lack of co-operation from role-players within an integrated departmental approach. Lack of access to a safe environment for the provision of after-school activities.

MASS PARTICIPATION PROGRAMME GRANT

CLUB DEVELOPMENT

Indicator Number	1.1
Indicator title	Number of people trained to deliver Club Development
Short definition	Number of people receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden participation. Only people benefitting from the mass participation and sport development grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars and workshops will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose / importance	To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.
Source / collection of data	Signed attendance register/ copy of training manual used
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.2
Indicator title	Number of local leagues supported
Short definition	Number of local leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Support includes guidelines for operations, logistics and competitions. Financial and non-financial support could be provided.
Purpose/importance	Local leagues serve as a platform for sustained participation, talent identification and development.
Source/collection of data	Proof of support provided (could include proof of payment)/ Names of leagues
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.3
Indicator title	Number of clubs provided with equipment and/or attire
Short definition	Number of clubs provided with equipment and/or attire

Purpose/importance	To show the number of clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and attire.
Source/collection of data	Goods delivery note of equipment and/ attire
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.4
Indicator title	Number of sport academies supported
Short definition	Number of accredited sport academies (national, provincial sports specific and private) supported to provide sport services to develop and improve South African sports performances.
Purpose/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	MOA/ Academy report/ documentary proof validating support to the Sport Academy
Method of calculation	count of number of academies supported by provincial departments
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.5
Indicator title	Number of clubs participating in the Rural Sport Development Programme
Short definition	A simple count of the number of clubs participating in the rural sport development programme. The rural sport development programme support and/or establishes sports leagues in rural communities.
Purpose/importance	To support clubs in rural areas, the farming community and traditional councils.
Source/collection of data	Registration forms per club, per code/ Results of leagues and knockout tournaments
Method of calculation	count
Data limitations	None
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.6
Indicator title	Number of people trained to deliver the sport academy programme.
Short definition	Training to be provided to sports practitioners (including academy coaches, talent scouts, sports scientists, medical scientists, life skill coaches, counselling human resources etc.) to capacitate them to deliver the sports academy programmes.

Purpose/importance	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.
Source/collection of data	Verified list of trainees provided by the service provider (includes National Federations) upon completion of the training programme. Signed attendance register for all days. Proof of service providers' accreditation. Outline of training programme.
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.7
Indicator title	Number of athletes supported by the sport academies.
Short definition	Number of athletes supported through a sports academy programme. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and apparel; training camps and other support provided to assist them to compete optimally.
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.
Source/collection of data	Proof of support provided to the athlete
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.8
Indicator title	Number of staff appointed on a permanent basis within the 7% allocation
Short definition	Number of staff appointed on a long term or permanent basis within the 7% allocation of the conditional grant (community, club or academy staff)
Purpose/importance	To support job creation within the sport and recreation sector.
Source/collection of data	Appointment letters/ list of staff members appointed
Method of calculation	Each job created counts once.
Data limitations	None
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs

Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.9
Indicator title	Annual Report on Sport Focus Schools
Short definition	An approved set of information that will become a key instrument in assessing progress at the Sport Focus Schools which have been established in the province
Purpose/importance	Improve corporate governance and accountability and to ensure effective service at focus schools through further guidance and support
Source/collection of data	Documentary proof of approval as a SFS from SRSA/ Signed MOU/ Confirmation letter from school on status as SFS/ Proof of support
Method of calculation	Head count, data capturing, reports and minutes of meetings.
Data limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Indicator Number	1.10
Indicator title	Number of community sport coordinators remunerated
Short definition	Number of community sport coordinators appointed from financial resources allocated to club development within the Mass Participation and Sport Development Grant. This allocation is outside of the 7% staff allocation. These community sport coordinators are functioning at a district or local level.
Purpose/importance	To show the actual number of community sport coordinators employed by the allocation
Source/collection of data	List of coordinators submitted by the provinces signed off by the provincial CD/HOD. Signed appointment letter. Monthly PERSAL report.
Method of calculation	Count.
Data limitations	Contract termination
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

Indicator Number	1.1
Indicator title	Number of youth participating at the National Youth camp
Short definition	Number of youth participating in the annual youth camp
Purpose/importance	To measure the attendance of the camp by the youth from each province
Source/collection of data	Closed-out report, verified attendance registers
Method of calculation	count per attendance register
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

Indicator Number	1.2
Indicator title	Number of sport and recreation projects implemented by Sport Councils.
Short definition	Number of sport and recreation projects implemented by Sport Councils.
Purpose/importance	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.
Source/collection of data	Project reports
Method of calculation	count per project report
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.3
Indicator Title	Number of active recreation events 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	Standard signed report substantiating proof of event having taken place. Where applicable proof of actual support should also be included.
Method of calculation	count per programme
Data Limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	No

Indicator Number	1.4
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	Attendance registers signed by event organiser
Method of calculation	Count of number of people participating in active recreation events.
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

Indicator Number	1.5
Indicator Title	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments
Short Definition	The number of clubs per code that participate in: Indigenous Games Tournaments which are organized by Indigenous Games structures or associations at local municipality level. Participation of clubs in Indigenous Games tournaments is in line with the main purpose of the Grant – Increased active participation and also to add value in restoration of our culture.
Purpose/Importance	To ascertain the active participation of clubs per code in Indigenous Games tournaments.
Source/Collection of data	A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament
Method of calculation	count
Data Limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	As targeted
Indicator responsibility	Sub Programme Manager

Indicator Number	1.6
Indicator Title	Number of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme
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	Report from the service provider detailing: <ul style="list-style-type: none"> <input type="checkbox"/> Signed attendance register for all days <input type="checkbox"/> Verified list of trainees that completed the training <input type="checkbox"/> Venue of training <input type="checkbox"/> Training dates <input type="checkbox"/> Proof of service providers' accreditation (where applicable) <input type="checkbox"/> Outline of training programme
Method of calculation	count per attendance registers.

Data Limitations	None
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output
Calculation type	cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	As targeted
Indicator responsibility	Sub-programme Manager
Cumulative to outcome	Number of people trained

SCHOOL SPORT MASS PARTICIPATION PROGRAMME

Indicator Number	1.1
Indicator title	Number of learners supported to participate in the national school sport championships
Short definition	Number of learners participating in school sport tournaments at a national level as a foundation for next-level participation in sport. Support includes transport, kit, meals etc.
Purpose/importance	To show the actual number of learners participating in the school sport programme at a national level.
Source/collection of data	Registration/team lists, Post event close-out report.
Method of calculation	Simple count based on the number of qualifying athletes participating at the district and provincial tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

Indicator Number	1.2
Indicator title	Number of learner's participation in school sport tournaments at a provincial level
Short definition	Number of learners participating in school sport tournaments at a provincial level as a foundation for next-level participation in sport.
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level
Source/collection of data	Team lists or attendance register of learners participating in provincial tournaments that are submitted to departmental officials on the day of the tournament validated by the school principal or the delegate representing the school sport structure.
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

Indicator Number	1.3
Indicator title	Number of learners participating in school sport tournaments at a district level.
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level.
Source/collection of data	Team lists or attendance registers of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme

Indicator Number	1.4
Indicator title	Number of school sport coordinators remunerated.
Short definition	The amount of sport coordinators appointed and remunerated.
Purposes/Importance	Increase work opportunities and to realize Social Inclusion and skills development.
Source/Condition of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly persal report
Method of calculation	count
Data limitation	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Key risk	Resignations and 12-month contract system

Indicator Number	1.5
Indicator title	Number of school sport structures supported
Short definition	Number of district and/or provincial school sport code specific structures supported in ensuring the delivery of school sport programmes within the school. Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and competitions. Financial and non-financial support could be provided.
Purpose/importance	To show the actual number of school sport structures supported
Source/collection of data	Proof of support provided such as minutes of meetings – (could include proof of payment)
Method of calculation	count
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)

Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.6
Indicator title	Number of people trained to deliver school sport
Short definition	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden the participation base of learners in school sport. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars and workshops will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose/importance	To capacitate people with accredited training to actively deliver school sport programmes.
Source/collection of data	Verified list of trainees provided by the service provider (includes National Federations) upon completion of the training programme. Signed attendance register for all days. Proof of service providers' accreditation. Outline of training programme.
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager

Indicator Number	1.7
Indicator title	Number of schools provided with equipment and or attire
Short definition	Number of schools provided with sets of equipment and/or attire in ensuring the delivery of school sport programs. Emphasis must be on previously disadvantaged schools.
Purpose/importance	To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and/or attire.
Source/collection of data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a school representative of the receiving school. The quantile of the school must be specified. Equipment must meet the norms and standards of minimum equipment provision.
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
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