



## sport and recreation

Department:  
Sport and Recreation  
PROVINCE OF KWAZULU-NATAL

### 2019/20 PROGRAMME 1: ANNUAL PERFORMANCE PLAN TECHNICAL INDICATOR DESCRIPTIONS

<b>Sub-Programme</b>	<b>CORPORATE SERVICES: HEAD OF DEPARTMENT</b>
<b>Indicator Title</b>	<b>1.1 No. of IGR Forums where support services are rendered to the MEC and Department</b>
<b>Short Definition</b>	The measurement of the compliance of partaking in departmental oversight forums. Forums include Portfolio Comm, SCOPA, MINMEC, COHOD, Social Cluster, CARC, HeadCom)
<b>Purpose/Importance</b>	To measure the compliance of partaking in departmental oversight forums
<b>Source/Collection of data</b>	Forum minutes
<b>Method of calculation</b>	Count each oversight forum once
<b>Indicator Responsibility</b>	Office of HOD
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	All participation requirements met

<b>Sub-Programme</b>	<b>CORPORATE SERVICES: RISK AND INTERNAL CONTROL</b>
<b>Indicator Title</b>	<b>1.2 No. of awareness campaigns conducted</b>
<b>Short Definition</b>	Measurement of the advocacy of ethics awareness and the combating of fraudulent activities
<b>Purpose/Importance</b>	To promote ethical behaviour amongst officials and the combat fraudulent practices
<b>Source/Collection of data</b>	Fraud Policy Evidence of ethic awareness campaigns
<b>Method of calculation</b>	Count each awareness campaign once
<b>Indicator Responsibility</b>	Risk Management
<b>Data Limitations</b>	Human capacity to conduct campaigns in all districts
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Decrease in cases of fraudulent activities

<b>Sub-Programme</b>	<b>FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES</b>
<b>Indicator Title</b>	<b>1.3 % Annual Budget Committed</b>
<b>Short Definition</b>	Measurement of the rate of budget utilisation
<b>Purpose/Importance</b>	To detect the rate of spend to ensure no budget under/over spend
<b>Source/Collection of data</b>	BAS
<b>Method of calculation</b>	Calculate the expenditure and commitment against the budget as a percentage
<b>Indicator Responsibility</b>	CFO, Finance
<b>Data Limitations</b>	The delayed/non-capturing of expenditure and commitments
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Year-to-date
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To meet projected cash flows

<b>Sub-Programme</b>	<b>FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES</b>
<b>Indicator Title</b>	<b>1.4 % Invoices paid within 30 days</b>
<b>Short Definition</b>	The measurement of the time taken to pay suppliers from the date of receipt of invoice
<b>Purpose/Importance</b>	To ensure that emerging business payments are not delayed longer than 30 days
<b>Source/Collection of data</b>	Invoice / Payments register
<b>Method of calculation</b>	Calculate the number of days taken between the date of receipt of an invoice, to the date of payment of the invoice to the supplier
<b>Indicator Responsibility</b>	CFO, Finance
<b>Data Limitations</b>	Mislaid invoices. Supplier details not updated on CSPD
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Year to date
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	100%

<b>Sub-Programme</b>	<b>FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES</b>
<b>Indicator Title</b>	<b>1.5 % Orders awarded to HDI suppliers</b>
<b>Short Definition</b>	The measure of orders awarded to historically disadvantaged suppliers
<b>Purpose/Importance</b>	To measure the support given to HDI suppliers as part of economic transformation
<b>Source/Collection of data</b>	Orders Database
<b>Method of calculation</b>	Calculate the value of orders placed with HDI suppliers against the total value of orders, as a percentage
<b>Indicator Responsibility</b>	CFO, SCM
<b>Data Limitations</b>	Inaccuracy of database
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Year to date
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher achievement against target

<b>Sub-Programme</b>	<b>CORPORATE MANAGEMENT SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.6 % Vacancy Rate of organisational posts</b>
<b>Short Definition</b>	The measurement of the vacancy rate against the total number of funded posts on PERSAL
<b>Purpose/Importance</b>	To ensure the filling of vacant funded posts
<b>Source/Collection of data</b>	PERSAL Technical Reports
<b>Method of calculation</b>	Calculate the difference between the number of filled posts against the number of funded posts on PERSAL, as a percentage
<b>Indicator Responsibility</b>	Human Resources Management
<b>Data Limitations</b>	Inaccuracy of PERSAL (Not all funded posts captured to PERSAL)
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Year to date
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Lower than 5%

<b>Sub-Programme</b>	<b>CORPORATE MANAGEMENT SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.7 % Female Officials in SMS</b>
<b>Short Definition</b>	The measurement of the number of females employed in SMS posts to promote employment equity
<b>Purpose/Importance</b>	To promote employment equity
<b>Source/Collection of data</b>	PERSAL Technical Reports
<b>Method of calculation</b>	Calculate the number of female employees in SMS posts against the number of funded SMS posts on PERSAL, as a percentage
<b>Indicator Responsibility</b>	Human Resources Management
<b>Data Limitations</b>	Inaccuracy of PERSAL (Not all funded posts captured to PERSAL)
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Year to date
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher percentage

<b>Sub-Programme</b>	<b>CORPORATE MANAGEMENT SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.8 % Officials with Disability in organisational post</b>
<b>Short Definition</b>	The measurement of the percentage of PWD employed in the department to promote employment equity
<b>Purpose/Importance</b>	To promote employment equity
<b>Source/Collection of data</b>	PERSAL Technical Reports
<b>Method of calculation</b>	Calculate the difference between the number of posts filled by PWD, against the number of funded posts on PERSAL, as a percentage
<b>Indicator Responsibility</b>	Human Resources Management
<b>Data Limitations</b>	Inaccuracy of PERSAL (Not all funded posts captured to PERSAL)
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Year to date
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher percentage

<b>Sub-Programme</b>	<b>ADMINISTRATION MANAGEMENT SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.9 % Reduction in the number of fleet management incidents</b>
<b>Short Definition</b>	The measure of the reduction in the number of vehicle utilisation incidents. Vehicle utilisation incidents can include vehicle accidents, cases of vehicle abuse (speeding, excessive breaking), Abnormal fuel consumption, unauthorised usage etc.
<b>Purpose/Importance</b>	The advocate responsible vehicle use to reduce the costs and reputational damage
<b>Source/Collection of data</b>	Vehicle incident register, Accident reports, Vehicle monitoring reports, fleet management reports, traffic fines
<b>Method of calculation</b>	Calculate the difference in the total number of vehicle incidents in the current year against the total number of vehicle incidents in the previous year, as a percentage
<b>Indicator Responsibility</b>	Transport Section, Administration
<b>Data Limitations</b>	Lack of Monitoring of reports Updating of the register
<b>Type of indicator</b>	Outcome
<b>Calculation Type</b>	Year to date
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	A lower rate than the previous year

<b>Sub-Programme</b>	<b>ADMINISTRATION MANAGEMENT SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.10 No. of IT system related projects completed</b>
<b>Short Definition</b>	The measurement of the implementation status of IT system related projects planned. IT projects would include system upgrades
<b>Purpose/Importance</b>	To monitor the implementation of IT related projects against plans
<b>Source/Collection of data</b>	IT Project reports
<b>Method of calculation</b>	Count each project close out report once
<b>Indicator Responsibility</b>	IT
<b>Data Limitations</b>	Project implementation challenges
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	cumulative
<b>Reporting Cycle</b>	annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Project completion against plans

<b>Sub-Programme</b>	<b>LEGAL SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.11 No. of departmental litigation prevention frameworks implemented</b>
<b>Short Definition</b>	Measurement of implementation of the litigation prevention framework. The Litigation Prevention Framework will include <i>inter alia</i> , advocacy programmes and compliance reviews
<b>Purpose/Importance</b>	To advocate for legal compliance to prevent cases of litigation against the department
<b>Source/Collection of data</b>	Litigation prevention activity reports
<b>Method of calculation</b>	Count the programme once
<b>Indicator Responsibility</b>	Legal manager
<b>Data Limitations</b>	Vacancy of Legal Manager
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Reduced number of litigation cases

<b>Sub-Programme</b>	<b>COMMUNICATION MANAGEMENT SUPPORT SERVICES</b>
<b>Indicator Title</b>	<b>1.12 No. of Integrated communication strategies implemented</b>
<b>Short Definition</b>	Measurement of implementation of the communication strategy
<b>Purpose/Importance</b>	To measure the achievements of activities against the communication strategy
<b>Source/Collection of data</b>	Communication activity reports
<b>Method of calculation</b>	Count each strategy once
<b>Indicator Responsibility</b>	Communications manager
<b>Data Limitations</b>	Staff Capacity
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Implementation of communication activities in line with the strategy

<b>Sub-Programme</b>	<b>SECURITY SERVICES</b>
<b>Indicator Title</b>	<b>1.13 No. of events monitored for compliance with Safety at Sport &amp; Recreation Events Act</b>
<b>Short Definition</b>	Measure the number of events monitored for compliance to SSREA
<b>Purpose/Importance</b>	To advocate for compliance to SSREA at departmental events
<b>Source/Collection of data</b>	Event security reports
<b>Method of calculation</b>	Count each event report once
<b>Indicator Responsibility</b>	Security Manager
<b>Data Limitations</b>	Vacancy of Security Manager
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of reports

<b>Sub-Programme</b>	<b>POLICY, PLANNING, STRATEGY &amp; RESEARCH SERVICES</b>
<b>Indicator Title</b>	<b>1.14 No. of Research projects undertaken</b>
<b>Short Definition</b>	The measurement of the number of research projects undertaken. Research projects will be related to the sport sector
<b>Purpose/Importance</b>	To ensure that the department keeps abreast of the latest statistics and trends in the sector, and policy environment of public service
<b>Source/Collection of data</b>	Research Project Reports
<b>Method of calculation</b>	Count each research project undertaken that financial year
<b>Indicator Responsibility</b>	Policy Planning, Strategy and Research Manager
<b>Data Limitations</b>	Human capacity, budgets,
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher output

<b>Sub-Programme</b>	<b>POLICY, PLANNING, STRATEGY &amp; RESEARCH SERVICES</b>
<b>Indicator Title</b>	<b>1.15 No. of Departmental Strategy Plans developed</b>
<b>Short Definition</b>	The measurement of compliance for the submission of legislated departmental strategy planning documents. These include Strategic and Annual Performance Plans
<b>Purpose/Importance</b>	To ensure that quality and timeous planning is conducted
<b>Source/Collection of data</b>	Approved strategy documents
<b>Method of calculation</b>	Count each approved strategy once
<b>Indicator Responsibility</b>	Policy Planning, Strategy and Research manager
<b>Data Limitations</b>	Non-submission of inputs by programme managers
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Quality, realistic, timeous development of plans

<b>Sub-Programme</b>	<b>MONITORING, EVALUATION &amp; TRANSFORMATION SERVICES</b>
<b>Indicator Title</b>	<b>1.16 No. of Sport and Recreation Evaluation Studies conducted</b>
<b>Short Definition</b>	Measure the number of evaluation studies completed. These studies maybe insourced or outsourced
<b>Purpose/Importance</b>	To evaluate the programme baselines, implementation or impact against plans
<b>Source/Collection of data</b>	Evaluation Close out reports
<b>Method of calculation</b>	Count each evaluation conducted
<b>Indicator Responsibility</b>	Monitoring, Evaluation and Transformation Services Manager
<b>Data Limitations</b>	Human capacity constraints due to vacancies Budget availability
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Quality, accurate, evaluation reports

<b>Sub-Programme</b>	<b>MONITORING, EVALUATION &amp; TRANSFORMATION SERVICES</b>
<b>Indicator Title</b>	<b>1.17 No. of Batho Pele programmes implemented</b>
<b>Short Definition</b>	To measure the implementation of the Batho Pele programme within the department
<b>Purpose/Importance</b>	To ensure that employees are aware of and deliver services in accordance with Batho Pele. The programme consists of promotional roadshows and employee service excellence award programme
<b>Source/Collection of data</b>	Batho Pele / service Excellence Report
<b>Method of calculation</b>	Count each Batho Pele close out report once
<b>Indicator Responsibility</b>	Monitoring, Evaluation and Transformation Services Manager
<b>Data Limitations</b>	Human capacity constraints due to vacancies. Willingness of officials to comply and enter service excellence competition
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Fully implemented programme with compliant officials



## ANNEXURE C

### 2019/20 PROGRAMME 1: ANNUAL PERFORMANCE PLAN TECHNICAL INDICATOR DESCRIPTIONS

	<b>Standardised</b>
<b>Indicator Title</b>	<b>1. No. of people actively participating in organized sport and active recreation events</b>
<b>Short Definition</b>	The number of people that participate in organised sport and active recreation events or programmes that are implemented to promote healthy lifestyles. The number of people <u>excludes spectators</u> . Events and programmes could include, but are not limited to: Indigenous Games; Big Walk, Recreation Day, hub tournaments, Fun runs, Sport and Recreation outreach, Mass events, activity hub participants, academy beneficiaries and learners at district events
<b>Purpose/Importance</b>	To ascertain the increase in active participation levels in sport and active recreation events and programmes
<b>Source/Collection of data</b>	Close out report with attendance registers / team lists Event types differ, therefore the PoE might be submitted as follows: <ul style="list-style-type: none"> <li>• Team lists signed by Team Manager or Coach</li> <li>• Group participation lists as signed by group leader</li> <li>• Registers with Individual participants signature</li> <li>• Electronic registration print outs or results</li> <li>• Participants' attendance records</li> </ul>
<b>Method of calculation</b>	An aggregation of the indicators from Siyadlala, academies, school sport and club development. <ul style="list-style-type: none"> <li>• Learners participating at District events</li> <li>• People partaking in Siyadlala events</li> <li>• People partaking in Club development and rural sport leagues and events</li> <li>• Participants in academies</li> <li>• Youth partaking in the youth camp</li> </ul> Each participant is only counted once
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Lack of support from community members.  It may be difficult/ impractical to identify the duplication of names at different clubs, events or competitions  To record all identity numbers or dates of birth
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher levels of regular participation are desirable.

	<b>Standardised</b>
<b>Indicator Title</b>	<b>2. No. of schools, hubs and clubs provided with equipment and/ or attire as per the established norms and standards</b>
<b>Short Definition</b>	Number of schools, hubs and clubs provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets. To qualify as a norm or standard, equipment packs should contain a variety of items. Medals and trophies on their own do not qualify.
<b>Purpose/Importance</b>	To show the number of schools, hubs and clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and/or attire.
<b>Source/Collection of data</b>	Hand over certificate for equipment and/or attire in terms of what was delivered & received, signed by the delegated official from the recipient club, hub or school.
<b>Method of calculation</b>	An aggregation of Schools, hubs and clubs provided with equipment and/or attire. Simple count whereby schools, hubs and clubs are only counted once
<b>Indicator Responsibility</b>	Head office / Districts
<b>Data Limitations</b>	Clubs, hubs and schools may receive equipment packs that do not meet the norms and standards
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher but within the budget constraints

	<b>Standardised</b>
<b>Indicator Title</b>	<b>3. No. of learners participating in the school sport tournaments at a district level supported</b>
<b>Short Definition</b>	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefiting from the Mass Participation and Sport Development Grant are counted. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age
<b>Purpose/Importance</b>	To show the actual number of learners benefiting from the Mass Participation and Sport Development Grant at a district level  Talent ID completion to select individuals/ teams to compete at provincial level
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Team lists / register signed off and dated by the team manager/coach/coordinator or the participants themselves</li> <li>• Participants to be verified by ID/DoB</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Simple count.



	<b>Standardised</b>
<b>Indicator Title</b>	<b>3. No. of learners participating in the school sport tournaments at a district level supported</b>
	Only learners benefiting from the Mass Participation and Sport Development Grant are counted. Learners exclude coaches/managers and must be under twenty-one years of age
<b>Indicator Responsibility</b>	Head Office and District
<b>Data Limitations</b>	Changes in the conditions of the conditional grant. Inclusion/removal of codes or age-groups
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher levels of participation of learners in events

	<b>Standardised</b>
<b>Indicator Title</b>	<b>4. No. of sport academies supported</b>
<b>Short Definition</b>	Number of sport academies sustained to provide sport support services as per the Academies Framework. This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches. Support may be financial or non-financial.
<b>Purpose/Importance</b>	Sport academies support the LTDP.
<b>Source/Collection of data</b>	Documentary proof validating support provided to the Sport Academy.
<b>Method of calculation</b>	Each academy is only counted once.
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Sustainable academies in the programme may not require additional assistance each year
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of accredited academies

	<b>Standardised</b>
<b>Indicator Title</b>	<b>5. No. of athletes supported by the Sport Academies</b>
<b>Short Definition</b>	Number of talented athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework and includes medical and scientific support, coaching and mentoring
<b>Purpose/Importance</b>	To assess the number of athletes benefitting from the athlete support programme.
<b>Source/Collection of data</b>	Database of athletes and monthly report
<b>Method of calculation</b>	Count each beneficiary once
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Selected athletes may drop out of the programme
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of athletes registered in the academies is desirable.

## SUB-SUB PROGRAMME: SPORT PROMOTION AND DEVELOPMENT

<b>Sub-Programme</b>	<b>SPORT PROMOTION AND DEVELOPMENT</b>
<b>Indicator Title</b>	<b>2.1 No. of Evaluation Studies Completed</b>
<b>Short Definition</b>	This refers to the number of evaluation studies of programmes funded by the conditional grant. For the purpose of this definition, Evaluation studies may include Completed report templates, customer satisfaction surveys, diagnostic, implementation or impact evaluations
<b>Purpose/Importance</b>	To determine whether the grant funding is being utilised for the intended purpose or achieving the desired outcome.
<b>Source/Collection of data</b>	Copy of finalised Evaluation reports as per definition above
<b>Method of calculation</b>	Simple count of completed evaluation reports
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher but within the budget constraints

<b>Sub-Programme</b>	<b>SPORT PROMOTION AND DEVELOPMENT</b>
<b>Indicator Title</b>	<b>2.2 No. of Provincial Programmes implemented</b>
<b>Short Definition</b>	Number of provincial programmes that are implemented, particular to each province, in line with the main purpose of the grant. Provincial programmes may include Provincial Recreation day, Provincial Big walk, Provincial Sport awards, Active Fridays,
<b>Purpose/Importance</b>	The needs of participating in sport and recreation vary from province to province. This indicator will afford the province the opportunity to facilitate participation in sport and recreation events
<b>Source/Collection of data</b>	Close out reports providing POE of existence and performance outputs. Performance outputs may include participation registers, hand over certificates
<b>Method of calculation</b>	Simple count of provincial programmes
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Planned programmes may be postponed or cancelled
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher but within the budget constraints

**SUB-SUB PROGRAMME: COMMUNITY SPORT PROMOTION AND DEVELOPMENT**

<b>Sub-Programme</b>	<b>SPORT PROMOTION AND DEVELOPMENT</b>
<b>Indicator Title</b>	<b>3.1 No. of Sport and Recreation federations receiving non-financial support to drive transformation at provincial level</b>
<b>Short Definition</b>	This refers to the number of provincial federations who receive support in the form of goods and services. Support can include accommodation, meals, logistics, transport or equipment. (Some sport codes may have district structures that affiliate to SASCOC)
<b>Purpose/Importance</b>	To ascertain how many district / provincial federations were assisted to administer and run their federations to assist in promoting transformation
<b>Source/Collection of data</b>	Close out reports. Evidence of support given.
<b>Method of calculation</b>	Simple count of federations supported
<b>Indicator Responsibility</b>	Head office
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher but within the budget constraints

<b>Sub-Programme</b>	<b>SPORT PROMOTION AND DEVELOPMENT</b>
<b>Indicator Title</b>	<b>3.2 No. of sport and recreation bodies receiving financial support to drive transformation</b>
<b>Short Definition</b>	This refers to the sporting bodies that receive transfer payments from the department to support their programmes. Sporting bodies include Confederations, Federations, Academies, NGO's, Trusts and approved commercial organisations. Transformation Programmes can include <i>inter alia</i> development programmes, talent identification, minor infrastructure, capacity building, high performance support, equipment and attire, hosting of major events
<b>Purpose/Importance</b>	To ascertain the number of entities supported financially by the department to assist federations to transform, run their programmes and support athletes and clubs
<b>Source/Collection of data</b>	Evidence of transfer made. Evidence to include MOA, proof of payment. Detailed secondary evidence is available from each organisations transfer payment file
<b>Method of calculation</b>	Simple count per sporting body receiving funding to drive transformation
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Federations planned to receiving funding not meeting the compliance regulations
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	All planned federations receiving their funding timeously

<b>Sub-Programme</b>	<b>COMMUNITY SPORT PROMOTION AND DEVELOPMENT</b>
<b>Indicator Title</b>	<b>3.3 No. of athletes supported through the scientific support programme (EADP)</b>
<b>Short Definition</b>	This refers to the number of identified elite athletes selected and enrolled in the EADP programme. Athletes can be from Tier 1, 2 of 3. The number of athletes may include those given access <i>pro bono</i> by the service provider
<b>Purpose/Importance</b>	To ascertain the number of elite athletes receiving medical and scientific support to improve performances and achievement
<b>Source/Collection of data</b>	Registers of athletes. Services received are collated in each athletes personal file held by the service provider
<b>Method of calculation</b>	Simple count per participant
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Selected athletes not taking up the positions offered
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher but within the budget constraints

<b>Sub-Programme</b>	<b>COMMUNITY SPORT PROMOTION AND DEVELOPMENT</b>
<b>Indicator Title</b>	<b>3.4 No. of people trained</b>
<b>Short Definition</b>	This refers to federation officials/volunteers trained as technical officials, coaches, administrators, volunteers either through the federation funding or departmental projects
<b>Purpose/Importance</b>	To ascertain the number of officials/ volunteers trained to improve the level of competency of federation officials
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Close out reports providing POE of existence and performance outputs.</li> <li>• POE should include copies of training manuals and training facilitators report.</li> <li>• Training Registers must be signed by each individual</li> </ul>
<b>Method of calculation</b>	Simple count per participant per course.
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Incomplete registers supplied by federations. Identified trainees not attending the training
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Changed
<b>Desired Performance</b>	Higher but within the budget constraints

<b>Sub-Programme</b>	<b>COMMUNITY SPORT</b>
<b>Indicator Title</b>	<b>3.5 No. of Disability Programmes supported</b>
<b>Short Definition</b>	This refers to support given for district disability programmes to partake in organized competitions and encourage people with disability to partake in physical activities. Support can be in the form of Equipment, transport, accommodation, meals and other logistics. A programme may be made up of multiple events
<b>Purpose/Importance</b>	To provide support to vulnerable groups to enable them to be part of mainstream sport and recreation.
<b>Source/Collection of data</b>	Close out reports with proof of existence and performance
<b>Method of calculation</b>	Simple count of each District and Provincial Programme
<b>Indicator Responsibility</b>	District and Head office
<b>Data Limitations</b>	Lack of organized district structures resulting in activities and competitions not taking place
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	All districts participating and represented

<b>Sub-Programme</b>	<b>COMMUNITY SPORT</b>
<b>Indicator Title</b>	<b>3.6 No. of KZN Sport Awards programmes</b>
<b>Short Definition</b>	No. of Provincial Sport & Recreation Recognition Awards Functions hosted
<b>Purpose/Importance</b>	To acknowledge the performance and contribution of local personalities to sport and recreation in the province
<b>Source/Collection of data</b>	Close out report with supporting documentation to verify existence
<b>Method of calculation</b>	Count each Provincial Sports awards once
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Reducing budgets may affect the holding of the awards
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	A higher number of quality nominations received is desirable

## SUB-SUB-SUB PROGRAMME: CLUB DEVELOPMENT

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.1 No. of clubs provided with equipment and/ or attire</b>
<b>Short Definition</b>	Number of clubs provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets. To qualify as a norm or standard, equipment packs should contain a variety of items. Medals and trophies on their own do not qualify as support.
<b>Purpose/Importance</b>	To show the number of club development clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and/or attire.
<b>Source/Collection of data</b>	Hand over certificate for equipment and/or attire in terms of what was delivered & received. <ul style="list-style-type: none"> <li>• The certificate must be completed in full and signed by the delegated official from the recipient club and official of the department</li> <li>• A schedule of clubs having received equipment and indicating District, LM and code must be provided</li> </ul>
<b>Method of calculation</b>	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once
<b>Indicator Responsibility</b>	Head office / Districts
<b>Data Limitations</b>	Clubs may receive equipment that does not meet the norms and standards
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher but within the budget constraints

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.2 No. of local leagues supported</b>
<b>Short Definition</b>	Number of local leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Support can include supply of equipment and attire to participating clubs, technical officials, training (guidelines for operations), logistics and competitions. Financial and non-financial support could be provided.
<b>Purpose/Importance</b>	Local leagues serve as a platform for sustained participation, talent identification and development.
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• File with team lists and league fixtures and/or logs</li> <li>• Schedule of leagues indicating District, LM, Code must be provided</li> <li>• Database of leagues supported</li> </ul>
<b>Method of calculation</b>	Simple count. Each league is only counted once, irrespective of how often it is supported. Only local leagues are counted
<b>Indicator Responsibility</b>	Districts / Head Office

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.2 No. of local leagues supported</b>
<b>Data Limitations</b>	Support packages may not be similar
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of functional leagues, but within the budget constraints

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.3 No. of people actively participating in organized sport and active recreation events.</b>
<b>Short Definition</b>	The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include, but are not limited to: club tournaments, Sport for all projects, Mass mobilization, Club Development leagues, Rural Sport Development
<b>Purpose/Importance</b>	To ascertain the active participation levels in sport and active recreation events in the club development programme.
<b>Source/Collection of data</b>	Team lists or registers from clubs in leagues or tournaments. <ul style="list-style-type: none"> <li>• Team lists or registers must indicate club/team, names, ID /date of Birth , and gender of participants.</li> <li>• Participants must be verified by personal signatures <b>or</b> verified by the team manager/coach</li> <li>• Registers/team lists must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register/team list</li> </ul>
<b>Method of calculation</b>	Simple count of each participant in the leagues or at the events
<b>Indicator Responsibility</b>	District and Head office
<b>Data Limitations</b>	It may be difficult/ impractical to identify the duplication of names at different clubs, events or competitions
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher level of participation is desirable



<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.4 No. of people trained to deliver club development</b>
<b>Short Definition</b>	Training to be provided to members of sport clubs in the program and personnel supporting the program in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs.
<b>Purpose/Importance</b>	Training (skills or capacity development) is essential in developing the clubs particular in terms of the areas identified above to ensure sustainability.
<b>Source/Collection of data</b>	<p>Close out report with proof of existence.</p> <ul style="list-style-type: none"> <li>• Attendance registers with information subject of training, venue and date of training.</li> <li>• Attendance register of participants with name, ID, Gender</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Simple count of each participant. Each participant must attend the full duration of the course
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Participants may not attend the full duration of the training course. It may be difficult/ impractical to identify the duplication of names at different training sessions
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of people trained and active, but within the budget constraints

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.5 No. of sport academies supported</b>
<b>Short Definition</b>	<p>Number of sport academies sustained to provide sport support services as per the Academies Framework.</p> <p>This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches. Support may be financial or non-financial.</p>
<b>Purpose/Importance</b>	Sport academies support the LTDP.
<b>Source/Collection of data</b>	<p>Documentary proof validating support provided to the Sport Academy.</p> <ol style="list-style-type: none"> <li>1. Proof of transfer payment (if applicable)</li> <li>2. Copy of Transfer agreement</li> <li>3. Academy progress report</li> <li>4. Close out report with proof of goods and services provided (If G&amp;S)</li> </ol>
<b>Method of calculation</b>	Each academy is only counted once.
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Sustainable academies in the programme may not require additional assistance each year

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.5 No. of sport academies supported</b>
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of accredited academies

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.6 No. of athletes supported by the Sport Academies</b>
<b>Short Definition</b>	Number of talented athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework and includes medical and scientific support, coaching and mentoring
<b>Purpose/Importance</b>	To assess the number of athletes benefitting from the athlete support programme.
<b>Source/Collection of data</b>	Database of athletes and monthly report <ul style="list-style-type: none"> <li>• Proof of services supplied to athletes. Services provided may not be for an individual, but for a group</li> <li>• Copy of register/database signed by athletes or Coach</li> <li>• Registers must have athletes ID/DoB</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Count each athlete once
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Selected athletes may drop out of the programme Services provided may not be for an individual, but for a group
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of athletes registered in the academies is desirable.

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.7 No. of people trained to deliver the sport academy programme</b>
<b>Short Definition</b>	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.
<b>Purpose/Importance</b>	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.
<b>Source/Collection of data</b>	<ol style="list-style-type: none"> <li>1. Signed attendance register for all days.</li> <li>2. Attendance registers must have participants ID numbers</li> <li>3. Close out reports providing POE of existence and performance outputs. POE should include copies of training manuals and training facilitators report.</li> <li>4. Registers must be stamped as verification by departmental official</li> <li>5. A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ol>
<b>Method of calculation</b>	Each person should only be counted once, irrespective of the number of training programmes they successfully completed. It may be difficult/ impractical to identify the duplication of names at different training programmes
<b>Indicator Respons</b>	Head Office
<b>Data Limitations</b>	It may be difficult/ impractical to identify the duplication of names at different training programmes
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of people trained and active is desirable

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.8 No. of sport focus schools supported</b>
<b>Short Definition</b>	The criteria to be approved as a sport focus school are as per the Sport Focus School Policy. Only approved Sport Focus Schools will be supported. Support is provided in line with the Sport Focus School policy.
<b>Purpose/Importance</b>	To reflect the actual number of sport focus schools supported by the Mass Participation and Sport Development Grant.
<b>Source/Collection of data</b>	<ol style="list-style-type: none"> <li>1. Signed MOU</li> <li>2. Close out report with proof of goods and services provided (If G&amp;S)</li> </ol>
<b>Method of calculation</b>	<p>Simple count of the number of signed contracts.</p> <p>Each school is only counted once.</p>
<b>Indicator Responsibility</b>	Head Office

<b>Sub-Programme</b>	<b>Club Development</b>
<b>Indicator Title</b>	<b>4.8 No. of sport focus schools supported</b>
<b>Data Limitations</b>	Support may be inconsistent through schools
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of accredited schools is desirable

#### SUB-SUB-PROGRAMME: SPORT & RECREATION INFRASTRUCTURE PLANNING & DEVELOPMENT (FACILITIES)

<b>Sub-Programme</b>	<b>Sport and Recreation Infrastructure Planning and Development</b>
<b>Indicator Title</b>	<b>5.1 No. sport and recreation facilities constructed</b>
<b>Short Definition</b>	Number of new or existing sport and recreation facilities constructed or upgraded/rehabilitated. S&R facilities could include basic sport fields, swimming pools, multi-sport centre
<b>Purpose/Importance</b>	To improve the availability of utilisable/functional community sports facilities
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Copy of SLA</li> <li>• Practical Completion report/certificates.</li> <li>• Reports to be signed off by departmental official</li> </ul>
<b>Method of calculation</b>	Count each practically completed project once
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Slow progress with negotiations with municipalities or delivery by contractors
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number is desirable but within the budget constraints

<b>Sub-Programme</b>	<b>Sport and Recreation Infrastructure Planning and Development</b>
<b>Indicator Title</b>	<b>5.2 No. of combination (multi-purpose) courts constructed</b>
<b>Short Definition</b>	Number of combination courts completed / practically completed in schools/communities. Practically completed refers when the scope of work is complete, but usually a defect liability retainer is imposed.
<b>Purpose/Importance</b>	To provide multi code facility which cater for Volleyball, Netball, Basketball and Tennis to encourage participation in organised sporting activities
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Copy of SLA</li> <li>• Practical Completion report/certificates.</li> <li>• Reports to be signed off by departmental official</li> </ul>
<b>Method of calculation</b>	Count each completed/practically completed court once
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Delays in site identification by local authorities, or slow progress by contractors
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number is desirable but within the budget constraints

<b>Sub-Programme</b>	<b>Sport and Recreation Infrastructure Planning and Development</b>
<b>Indicator Title</b>	<b>5.3 No. of children's play gyms installed</b>
<b>Short Definition</b>	Number of completed / practically completed in schools/communities. Practically completed refers when the scope of work is complete, but usually a defect liability retainer is imposed. installed play gyms. Play gyms include a selection of fixed children's play equipment normally found in a park or open public space.
<b>Purpose/Importance</b>	To encourage children to partake in outdoor physical activity, improve muscle tone and inculcate a healthy lifestyle
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Practical Completion report/certificates.</li> <li>• Reports to be signed off by departmental official</li> </ul>
<b>Method of calculation</b>	Simple count of installed gyms
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Slow progress by contractors. Slow identification of sites by local authorities
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number is desirable but within the budget constraints

<b>Sub-Programme</b>	<b>Sport and Recreation Infrastructure Planning and Development</b>
<b>Indicator Title</b>	<b>5.4 No. of District Hub Fitness Centers constructed</b>
<b>Short Definition</b>	Number of District Hub Fitness Centers being constructed with infrastructure and equipment as part of Phased programme of academy development. The District Hub Fitness Centers are multi year projects and build in phases. Phases are predetermined in the scope of work. Each Phase is regarded as a project
<b>Purpose/Importance</b>	To implement phase 1 of the fitness centre roll-out plan and provide an academy in each district with basic sporting and recreational infrastructure and apparatus in the communities within province.
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>Phase practical completion certificate.</li> <li>Reports to be signed off by departmental official</li> </ul>
<b>Method of calculation</b>	Count hub once
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Slow progress by contractors
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number is desirable but within the budget constraints

#### SUB-SUB PROGRAMME: SPORT AND RECREATION STRATEGIC PROJECTS AND HIGH PERFORMANCE

<b>Sub-Programme</b>	<b>STRATEGIC PROJECTS</b>
<b>Indicator Title</b>	<b>6.1 No. of sport and recreation promotional campaigns implemented (Equity Campaigns)</b>
<b>Short Definition</b>	No of events promoting Women or PWD in Sport to promote equality
<b>Purpose/Importance</b>	To hold an event for the promotion of women or PWD in sport and recreation and expose them to opportunities in sport
<b>Source/Collection of data</b>	Close out reports
<b>Method of calculation</b>	Count each campaign (District) once. Districts may have more than one project, but will just be counted once.
<b>Indicator Responsibility</b>	Districts
<b>Data Limitations</b>	Lack of support from key stakeholders
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher level of participation is desirable

<b>Sub-Programme</b>	<b>STRATEGIC PROJECTS</b>
<b>Indicator Title</b>	<b>6.2 No. of water safety champions trained</b>
<b>Short Definition</b>	Number of community members trained in rural areas to educate children and adults on safety around water
<b>Purpose/Importance</b>	To help reduce the number of fatal and non-fatal drownings in the province
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>Signed attendance register for all days.</li> <li>Attendance registers must have participants ID numbers</li> <li>Close out reports providing POE of existence and performance outputs. POE should include copies of training manuals and training facilitators report.</li> <li>Registers must be stamped as verification by departmental official</li> <li>A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Count each trained champion once
<b>Indicator Responsibility</b>	Head office / district
<b>Data Limitations</b>	Lack of support from stakeholders, Delegates may not attend every day
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number is desirable

#### SUB-SUB PROGRAMME: ORGANIZED/ SPECIALIZED RECREATION

<b>Sub-Programme</b>	<b>Organised Recreation</b>
<b>Indicator Title</b>	<b>7.1 Number of recreation bodies receiving financial support through transfer payment</b>
<b>Short Definition</b>	This refers to the recreation bodies that receive transfer payments from the department to support their programmes. Recreation bodies include NGO's, Trusts. Support can include <i>inter alia</i> development programmes, minor infrastructure, minor assets, capacity building, equipment and attire, hosting of events or camps
<b>Purpose/Importance</b>	To ascertain the number of entities supported financially by the department to assist in running their programmes
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>Evidence of transfer made. (proof of payment)</li> <li>Evidence to include MOA,</li> <li>Detailed secondary evidence is available from each organisations transfer payment file</li> </ul>
<b>Method of calculation</b>	Count each organisation once

<b>Sub-Programme</b>	<b>Organised Recreation</b>
<b>Indicator Title</b>	<b>7.1 Number of recreation bodies receiving financial support through transfer payment</b>
<b>Indicator Responsibility</b>	Head office
<b>Data Limitations</b>	A number of organisations may not meet the compliance requirements to qualify for a transfer payment
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher level of governance and compliance from recreation bodies

<b>Sub-Programme</b>	<b>Organised Recreation</b>
<b>Indicator Title</b>	<b>7.2 No. of recreation volunteers trained</b>
<b>Short Definition</b>	Number of recreational leaders trained to deliver services at community level
<b>Purpose/Importance</b>	To empower and capacitate community members to organize and run activities at community activity centers and to empower community members. Training can be for people involved in inter alia: IG's, RHR, Golden games/active ageing, etc
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>Attendance registers must have participants ID numbers</li> <li>Close out reports providing POE of existence and performance outputs. POE should include copies of training materials and training facilitators report.</li> <li>Registers must be stamped as verification by departmental official</li> <li>A "summary" schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Head count of people receiving training, with each person counted once
<b>Indicator Responsibility</b>	Head office and district
<b>Data Limitations</b>	Lack of support from community structures to identify people to be trained
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher number of volunteers trained and active is desirable



<b>Sub-Programme</b>	<b>Organised Recreation</b>
<b>Indicator Title</b>	<b>7.3 No. of Senior Citizens Service Centre's supported</b>
<b>Short Definition</b>	Number senior citizen service centres supported at ward, LM and district level to support the promotion of healthy lifestyles amongst the elderly. Support can be in the form of logistics, equipment, training , etc
<b>Purpose/Importance</b>	To support the sustainability of programmes being implemented across the province to encourage activity and participation and games for the promotion of healthy lifestyles amongst the elderly
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Close out reports and portfolio of evidence</li> <li>• Database of centres supported</li> <li>• POE may include hand over certificates, training material, proof of logistics</li> </ul>
<b>Method of calculation</b>	Count each service centre supported once
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Lack of support from stakeholders
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Changed
<b>Desired Performance</b>	Higher number supported within budget constraints is desirable

<b>Sub-Programme</b>	<b>Organised Recreation</b>
<b>Indicator Title</b>	<b>7.4 No. of Rec-rehab recreation programmes sites supported</b>
<b>Short Definition</b>	Number recreation programmes supported at ward, LM and district level to support the rehabilitation of adult and juvenile offenders at Correctional Service Centres and other rehabilitation facilities as part of social cohesion.
<b>Purpose/Importance</b>	To support the sustainability of programmes being implemented across the province to use sport and recreation as a vehicle to rehabilitate and socialise offenders.
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Close out reports and portfolio of evidence</li> <li>• Database of centres supported</li> </ul>
<b>Method of calculation</b>	Count each programme supported
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Lack of support from stakeholders
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Changed
<b>Desired Performance</b>	Higher number of participants is desirable

<b>Sub-Programme</b>	<b>Recreation</b>
<b>Indicator Title</b>	<b>7.5 No. of Indigenous Games programmes supported</b>
<b>Short Definition</b>	Number of IG programmes supported at ward, LM and district level to support the promotion of indigenous games to promote healthy lifestyles and social cohesion in communities. Support may include equipment and attire and logistics for events
<b>Purpose/Importance</b>	To support the sustainability of programmes being implemented across the province to encourage activity and participation in indigenous games. IG's promote healthy lifestyles and encourage communities to interact around cultural games to promote social cohesion
<b>Source/Collection of data</b>	Close out reports and portfolio of evidence.
<b>Method of calculation</b>	Count each programme (district) supported once. A district programme may be made up of various projects
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Lack of support from stakeholders
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Changed
<b>Desired Performance</b>	Higher number of participants is desirable

#### SUB-SUB PROGRAMME: COMMUNITY RECREATION (SIYADLALA)

<b>Sub-Programme</b>	<b>Community Recreation (Siyadlala)</b>
<b>Indicator Title</b>	<b>8.1 No. of hubs provided with equipment and/or attire</b>
<b>Short Definition</b>	Number of hubs or activity centers provided with equipment and attire. Equipment and attire can be in the form of balls, nets, kits, training equipment, etc. Equipment packs must meet the norms and standards
<b>Purpose/Importance</b>	To track the number of hubs/clubs or activity centers that are supported with equipment and attire to promote mass participation in sport and recreation programmes.
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Handover certificates/letters of acknowledgement of receipt (of equipment and/or attire) from each of the hubs that are provided with equipment and or attire.</li> <li>• Senior member of the hub acknowledges receipt.</li> <li>• Official to counter sign to verify the handover certificate as proof of delivery</li> <li>• Database of hubs supported and indicating District, LM</li> </ul>
<b>Method of calculation</b>	Simple Count of each hub
<b>Indicator Responsibility</b>	Head office and district
<b>Data Limitations</b>	Budget limitations and cost of equipment increases may limit the number of hubs supported
<b>Type of indicator</b>	Outputs

<b>Sub-Programme</b>	<b>Community Recreation (Siyadlala)</b>
<b>Indicator Title</b>	<b>8.1 No. of hubs provided with equipment and/or attire</b>
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increased capacity for the delivery of sport and recreation

<b>Sub-Programme</b>	<b>Community Recreation (Siyadlala)</b>
<b>Indicator Title</b>	<b>8.2 No. of people actively participating in community recreation events</b>
<b>Short Definition</b>	The number of people that participate in organised sport and active recreation events or programmes that are implemented to promote healthy lifestyles. The number of people <u>excludes spectators</u> . Events and programmes could include, but are not limited to: Indigenous Games; Big Walk, Recreation Day, hub tournaments, Fun runs, Sport and Recreation outreach, Mass events, activity hub participants
<b>Purpose/Importance</b>	To ascertain the increase in active participation levels in sport and active recreation events and programmes
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Close out report with POE</li> </ul> NB: Events differ, the PoE may include: <ul style="list-style-type: none"> <li>• Team lists signed by Team Manager or Coach</li> <li>• Group participation lists as signed by group leader</li> <li>• Register where Individual participants signed</li> <li>• Online registration print outs or results</li> <li>• Participants' attendance records</li> <li>• Participants to be verified by ID/DoB</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A "summary" schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Each participant is only counted once
<b>Indicator Responsibility</b>	Head Office / Districts
<b>Data Limitations</b>	Lack of support from community members.  It may be difficult/ impractical to identify the duplication of names at different clubs, events or competitions
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher levels of regular participation are desirable.

<b>Sub-Programme</b>	<b>Community Recreation (Siyadlala)</b>
<b>Indicator Title</b>	<b>8.3 Number people trained to deliver Siyadlala</b>
<b>Short Definition</b>	Number of people trained as part of community sport. People are trained in various skills that enable them to implement Sport and Recreation programs. Training can include officiating, coaching, event management, life skills, starting a club, coordination of active recreation activities etc. in which hubs are actively participating. People trained can include officials, contract workers and volunteers
<b>Purpose/Importance</b>	Sport and recreation is mostly coordinated by volunteers and sport assistants on contract . The need to build capacity of community members contributes to sustained active participation in active recreation by community members.
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Signed attendance register for all days.</li> <li>• Attendance registers must have participants ID numbers/DoB</li> <li>• Close out reports providing POE of existence and performance outputs. POE should include copies of training manuals and training facilitators report.</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Simple count of each person trained
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Lack of support from community members
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increased capacity for the delivery of sport and recreation

<b>Sub-Programme</b>	<b>Community Recreation (Siyadlala)</b>
<b>Indicator Title</b>	<b>8.4 No. of youth participating in the National Youth Camp</b>
<b>Short Definition</b>	The number of youth participating at the annual Youth Camps at provincial levels. Cumulatively this event is branded as the National Youth Camp. The number of youth excludes officials and facilitators.
<b>Purpose/Importance</b>	To measure the participation of the youth at the camps organised by each province. Youth are capacitated in life skills, leadership, and cohabitation with people from other cultures, colours or creeds
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Close out report with POE.</li> <li>• Verified attendance registers</li> <li>• Participants to be verified by ID/DoB</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>

<b>Sub-Programme</b>	<b>Community Recreation (Siyadlala)</b>
<b>Indicator Title</b>	<b>8.4 No. of youth participating in the National Youth Camp</b>
<b>Method of calculation</b>	Simple count of participants
<b>Indicator Responsibility</b>	Head Office
<b>Data Limitations</b>	Lack of support from schools in selecting participants
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Greater diversity in youth attending

## SUB-PROGRAMME: SCHOOL SPORT

<b>Sub-Programme</b>	<b>School Sport</b>
<b>Indicator Title</b>	<b>9.1 No. of schools provided with equipment and/or attire</b>
<b>Short Definition</b>	Number of schools provided with sets of equipment and /or attire in ensuring the delivery of school sport programmes. Emphasis must be on previously disadvantaged schools. Equipment packs must meet the norms and standards
<b>Purpose/Importance</b>	To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and / or attire.
<b>Source/Collection of data</b>	Hand over certificates and/ or goods delivery note of equipment in terms of what was delivered, received and signed by a of the receiving school. <ul style="list-style-type: none"> <li>• Handover certificates/letters of acknowledgement of receipt (of equipment and/or attire) from each of the schools that are provided with equipment and or attire.</li> <li>• Senior member of the school acknowledges receipt.</li> <li>• Official to counter sign to verify the handover certificate as proof of delivery</li> <li>• Database of schools supported and indicating District, LM</li> </ul>
<b>Method of calculation</b>	Simple count of the number of schools provided with equipment and/ or attire. The receiving note must be signed by a senior official of the school. Each school is only counted once.
<b>Indicator Responsib</b>	Head Office and District
<b>Data Limitations</b>	Limitations of budget and increasing cost of equipment may limit the number of schools supported
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher participation in sport by learners in school

<b>Sub-Programme</b>	<b>School Sport</b>
<b>Indicator Title</b>	<b>9.2 No. of learners participating in the school sport tournaments at a district level supported</b>
<b>Short Definition</b>	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefiting from the Mass Participation and Sport Development Grant are counted. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age
<b>Purpose/Importance</b>	To show the actual number of learners benefiting from the Mass Participation and Sport Development Grant at a district level Talent ID completion to select individuals/ teams to compete at provincial level
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Team lists / register signed off and dated by the team manager/coach/coordinator or the participants themselves</li> <li>• Participants to be verified by ID/DoB</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>
<b>Method of calculation</b>	Simple count.  Only learners benefiting from the Mass Participation and Sport Development Grant are counted.  Learners exclude coaches/managers and must be under twenty-one years of age
<b>Indicator Responsibility</b>	Head Office and District
<b>Data Limitations</b>	Changes in the conditions of the conditional grant. Inclusion/removal of codes or age-groups
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher levels of participation of learners in events

<b>Sub-Programme</b>	<b>School Sport</b>
<b>Indicator Title</b>	<b>9.3 No. people trained to deliver the school sport</b>
<b>Short Definition</b>	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes.
<b>Purpose/Importance</b>	To capacitate people with accredited training to actively deliver school sport programmes.
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Signed attendance register for all days.</li> <li>• Attendance registers must have participants ID numbers/DoB</li> <li>• Close out reports providing POE of existence and performance outputs. POE should include copies of training manuals and training facilitators report.</li> <li>• Registers must be stamped as verification by departmental official</li> <li>• A “summary” schedule must be provided to indicate the breakdown of gender and disability per register</li> </ul>

<b>Sub-Programme</b>	<b>School Sport</b>
<b>Indicator Title</b>	<b>9.3 No. people trained to deliver the school sport</b>
<b>Method of calculation</b>	Each person should only be counted once, irrespective of the number of training programmes they successfully completed.
<b>Indicator Responsibility</b>	Head Office and District
<b>Data Limitations</b>	Educators not being released by DOE or schools to attend training. Lack of interest amongst educators
<b>Type of indicator</b>	Outputs
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increased capacity for the delivery of school sport