





**Signatories:**

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## Annexure B Technical indicator descriptions and examples

<b>Program 1: Administration</b>	
<b>Indicator Title</b>	<b>Number of assets verifications conducted</b>
<b>Short Definition</b>	An updated and verified Departmental assets register in line with Treasury Regulations
<b>Purpose/Importance</b>	To track the extent to which the Department is effectively managing its movable assets
<b>Source/Collection of data</b>	Updated and Verified assets register
<b>Method of calculation</b>	simple calculations
<b>Data Limitations</b>	None
<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>	Achieve Clean Audit on Departmental assets
<b>Indicator responsibility</b>	<b>Director: Supply Chain Management</b>
<b>Indicator Title</b>	<b>Percentage of allocated budget spent</b>
<b>Short Definition</b>	Departmental spending on allocated budget in comparison to the voted funds
<b>Purpose/Importance</b>	To monitor spending against allocated budget in order to eliminate over and under-spending
<b>Source/Collection of data</b>	In-year Monitoring reports
<b>Method of calculation</b>	simple count
<b>Data Limitations</b>	None
<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>	100% spending of the allocated budget
<b>Indicator responsibility</b>	<b>Chief Financial Officer (CFO)</b>



<b>Indicator Title</b>	<b>Number of capacity building programmes developed and implemented</b>
Short Definition	Capacitate students and staff with internship , learner ship and bursaries
Purpose/Importance	To implement capacity building programmes
Source/Collection of data	Monitoring reports and / contracts
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	Increase study opportunities for students and staff
<b>Indicator responsibility</b>	<b>Acting Chief Director: Corporate Services</b>
<b>Indicator Title</b>	<b>Number of skills development interventions implemented</b>
Short Definition	Develop skills for departmental staff
Purpose/Importance	To capacitate departmental staff with training interventions
Source/Collection of data	Attendance register / training reports
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	Skilled human resources.
<b>Indicator responsibility</b>	<b>Acting Chief Director : Corporate Services</b>
<b>Indicator Title</b>	<b>Number of posts filled within a period of 6 months</b>



Short Definition	Advertisement and filling of funded vacant posts
Purpose/Importance	To ensure that the department is timeously resourced with skilled personnel
Source/Collection of data	Vacancy analysis report, resignation letter , advertisement and / appointment letters
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	100% filling of the funded vacant posts.
Indicator responsibility	<b>Acting Chief Director: Corporate Services</b>
<b>Indicator title</b>	<b>Number of participants attracted to social cohesion and national identity programmes.</b>
Short definition	People physically attending the social cohesion events
Purpose/importance	To promote Nation Building, Social Cohesion, Mass Participation and Inclusive Citizenship
Source/collection of data	Approved attendance register for in-door events and close out reports and/ photo clips for outdoor events.
Method of calculation	simple count for in-door events and estimates of venues' sitting capacity for outdoor events.
Data limitations	Difficulties with counting at Mass gatherings
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired performance	Increase participation in Departmental Social Cohesion and National Identity programmes
Indicator responsibility	<b>Chief Director : Cultural Affairs</b>
<b>Indicator title</b>	<b>Number of national and historic days celebrated</b>
Short definition	Celebration of Freedom Day, Africa Day and Heritage Day
Purpose/importance	To promote multi-cultureless, nation building and social cohesion



Source/collection of data	Approved close out reports and/ photos
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The Department will not host Africa Day
Desired performance	To create self-awareness, self-respect and instill a sense of patriotism. To measure the impact of these events on social cohesion and nation building
Indicator responsibility	<b>Chief Director : Cultural Affairs</b>
Indicator Title	<b>Number of artists benefiting from capacity building opportunities</b>
Short Definition	Artists provided with opportunity to perform during social cohesion programmes
Purpose/Importance	To track the number of opportunities provided to ensure exposure of artists to the industry.
Source/Collection of data	Approved list of artists
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Increase the opportunities provided to artists in the industry.
Indicator responsibility	<b>Chief Director : Cultural Affairs</b>
Indicator Title	<b>Number of community conversational dialogues conducted</b>
Short Definition	Implementation of the social cohesion summits in the five provincial districts and one provincial summit
Purpose/Importance	To provide a platform for community dialogues to combat racism, discrimination, xenophobia and cultural intolerance, at the local, district and provincial level



Source/Collection of data	Invitations, Attendance Register, concept documents, programme and close out report
Method of calculation	Simple Count
Data Limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting Cycle	Annually
New indicator	Yes
Desired Performance	Increase in the number of dialogues.
<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Indicator</b>	<b>Number of provincial social cohesion summit hosted</b>
Short Definition	Annual provincial social summit hosted
Purpose/Importance	Provide a platform for all relevant stakeholders to assess and strategies social cohesion and nation building in the province
Source/Collection of data	Invitations, Attendance Register, Concept document, programme and close out report
Method of calculation	Simple count
Data Limitations	None
Type of indicator	output
Calculation type	Simple count
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Mainstream consistency
<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Indicator</b>	<b>Number of social cohesion and nation building programmes organised</b>
Short Definition	Events organised to promote social cohesion
Purpose/Importance	To promote unity in diversity through attraction of different racial groups in social events, e.g. Mapungubwe arts festival and ku Luma Vukanyi.



Source/Collection of data	Approved close out report
Method of calculation	Simple count
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To attract more racial groups into social cohesion programmes.
<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Indicator Title</b>	<b>Number of community structures supported</b>
Short Definition	Provide support to the statutory and Non Statutory structures
Purpose/Importance	To promote arts , culture and heritage community structures.
Source/Collection of data	MOU, Business plan and Report
Method of calculation	Cumulative
Data Limitations	None
Type of Indicator	outcome
Calculation type	Simple count
Reporting Cycle	Quarterly
New indicator	Yes
Desired Performance	To fund community structures.
<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Indicator Title</b>	<b>Number of provincial theatre built</b>
Short Definition	Conduct feasibility study for the construction of the integrated Performing Arts Centre of Polokwane
Purpose/Importance	Enable construction of the theatre
Source/Collection of data	Report



Method of calculation	Cumulative
Data Limitations	None
Type of Indicator	outcome
Calculation type	Simple count
Reporting Cycle	Quarterly
New indicator	Yes
Desired Performance	Theatre constructed.
<b>Indicator</b>	<b>Chief Director : Cultural Affairs</b>
<b>responsibility</b>	
<b>Indicator Title</b>	<b>Number of museum facilities maintained</b>
Short Definition	Number of museum facilities maintained to ensure proper access for sustainable use by learners and communities for educational purposes
Purpose/Importance	The number of museums prioritised maintenance on an annual basis to ensure proper access for sustainable use
Source/Collection of data	Approved Reports
Method of calculation	Each museum is counted regardless of the extend of work performed
Data Limitations	None
Type of indicator	output
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Maximize the process of upgrading museums facilities
<b>Indicator</b>	<b>Chief Director : Cultural Affairs</b>
<b>responsibility</b>	
<b>Indicator title</b>	<b>Number of Statutory bodies supported</b>
Short definition	Provide financial and administrative support to statutory bodies
Purpose/importance	To ensure that the statutory bodies execute their mandates
Source/collection of data	Prove of transfer of funds and , minutes and schedule of meetings
Method of calculation	simple count



Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	Yes
Desired Performance	Preservation of the country's heritage resources
<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Indicator Title</b>	<b>Number of promotional interventions on promotion of national symbols and order</b>
Short Definition	The indicator seeks to measure promotional interventions for promotion of national symbols and order
Purpose/Importance	To promote information available in museums
Source/Collection of data	Reports
Method of calculation	simple count
Data Limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Interactive engagement
<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Indicator Title</b>	<b>Number of EPWP Job opportunities created</b>
Short Definition	number of EPWP job opportunities created
Purpose/Importance	To measure the number of job opportunities created for EPWP beneficiaries in the sector
Source/Collection of data	Database, payroll certification
Method of calculation	simple count
Data Limitations	None
Type of indicator	Output