



arts & culture

Department:
Arts and Culture
REPUBLIC OF SOUTH AFRICA

REVISED TECHNICAL INDICATOR DESCRIPTION

FOR THE

ANNUAL PERFORMANCE PLAN

OF

2016/2017

Coordinated and Compiled by Chief Directorate: Coordination, Monitoring & Evaluation and Good Governance

PROGRAMME 1: ADMINISTRATION

CODE	INDICATOR TITLE	INDICATOR DESCRIPTION	INDICATOR PURPOSE OR IMPORTANCE	INITIAL EVIDENCE SOURCE/ VERIFICATION MEANS	REVISED VERIFICATION SOURCE/MEANS OF VERIFICATION				CALCULATION METHOD	DATA LIMITATION	INDICATOR TYPE	REPORTING CYLCE	DESIRED PEFORMANCE
					Q1	Q2	Q3	Q4					
CS 1	Number of IGR forums conducted as the vehicle to drive a shared and common vision and strategic priorities for ACH Sector	Quantitative measurement of IGR	To measure the number of TIC and MinMec meetings for improved IGR and coordinated planning	Attendance register and minutes of meetings	Attendance register and minutes of meetings	Attendance register and minutes of meetings	Attendance register and minutes of meetings	Attendance register and minutes of meetings	Counting	Delay in the signing of the minutes	Quantitative	Quarterly	8 IGR Forums (4 TIC meetings and 4 MinMec meetings)
CS 2	DAC Sector-wide Strategic planning process coordinated	Quantitative measurement of DAC's consistency in planning	To measure if annual planning is happening	Emails for the 1st & 2nd drafts and formal letters to DPME, NT and Parliament	Programme; attendance register and minutes	Attendance register and audio recordings 1st drafts of APP and letters to DPME& NT	Attendance register and audio recordings 2nd drafts of APP and letters to DPME& NT	Approved APP and Tabling letter	Counting	None	Quantitative	Quarterly	1st & 2nd drafts in August and November, and final in February
CS 3	Number of Izimbizo/ public participation programmes held	Quantitative measurement of Ministry's engagement with Sector and the public	To measure the number of Izimbizo for compliance and for improved public participation	Izimbizo reports	Report on the izimbizo	Report on the izimbizo	Report on the izimbizo	Report on the izimbizo	Counting	None	Quantitative	Quarterly	Minimum of 20 Izimbizo
CS 4	Revised WP on ACH submitted to Cabinet for approval	Measurement of progress made in revising the White Paper	To measure progress made in revising the White Paper	1st and 2nd drafts of RWP; minutes, attendance registers and Cabinet memos	1st and 2nd draft of Revised white paper on ACH	Cabinet memorandum and copy of revised White Paper on ACH	Programme, attendance register and report /minutes	Approved White Paper on ACH	Counting	None	Quantitative	Quarterly	WP on ACH submitted to Cabinet by the third quarter
CS 5	Percentage of MPAT key result areas measures at level 3 and above	Measurement of percentage improvement in scores for all the key result areas of MPAT	MPAT is an instrument that DPME uses to measure the level of compliance and performance of the departments' compliance with legal irregularities	Confirmation of submission from MPAT system; acknowledgement from DPME MPAT officials	Signed letter of confirmation from DPME, MPAT Improvement plan quarterly progress report, E-mail correspondence	Signed letter of confirmation from DPME, MPAT Improvement plan quarterly progress report, E-mail correspondence	Signed letter of confirmation from DPME, MPAT Improvement plan quarterly progress report, E-mail correspondence	Signed letter of confirmation from DPME, MPAT Improvement plan quarterly progress report, E-mail correspondence	Counting	None	Quantitative	Quarterly	50% MPAT key result areas measured at level 3 or above (2016 MPAT)
CS 6	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Implementation of a 4-step approach to enterprise-wide ICT architecture	To make sure that there is IT system integration throughout the Sector	ICT architecture plan and schedule for implementation	ICT architecture plan and schedule for implementation	ICT architecture plan and schedule for implementation	ICT architecture plan and schedule for implementation	ICT architecture plan and schedule for implementation	Counting (1 document)	None	Quantitative	Quarterly	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation

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					Q1	Q2	Q3	Q4					
CS 7	Number of interns as a percentage of DAC staff complement	Measurement of extent of DAC's internship programme	To measure the number of interns as a percentage of the total DAC staff complement	Approved submissions for appointments and internship contracts	Approved submission and advertisement	Appointment letters	Quarterly reports	Approved submission and attendance register for workshop	Counting	None	Quantitative	Quarterly	5%
CS 8	Number of training interventions implemented	Measurement of number of employees attended the training interventions	To measure skills development as a response to employees' personal development plans (PDPs)	Training database and Attendance registers	Attendance register and list of training interventions	Attendance register and list of training interventions	Attendance register and list of training interventions	Attendance register and list of training interventions	Counting	None	Quantitative	Quarterly	500
CS 9	Percentage of women employed at SMS level	Measurement of percentage of women employed at SMS level in DAC	To measure one aspect of women's empowerment and to comply with national policy	DAC demographics summary	Approved DAC Workforce Profile Summary; Persal Alphabetical List	Approved DAC Workforce Profile Summary; Persal Alphabetical List	Approved DAC Workforce Profile Summary; Persal Alphabetical List	Approved DAC Workforce Profile Summary; Persal Alphabetical List	Counting	None	Quantitative	Quarterly	50%
CS 10	Percentage of staff complement that are People with Disabilities (PWD)	Measurement of percentage of staff complement that is PWD	To measure one aspect of empowerment of PWDs and to comply with national policy	DAC demographics summary	Approved DAC Workforce Profile Summary; Persal Alphabetical List and Persal Report on People with a disability	Approved DAC Workforce Profile Summary; Persal Alphabetical List and Persal Report on People with a disability	Approved DAC Workforce Profile Summary; Persal Alphabetical List and Persal Report on People with a disability	Approved DAC Workforce Profile Summary; Persal Alphabetical List and Persal Report on People with a disability	Counting	None	Quantitative	Quarterly	5%
CS 11	Vacancy rate in DAC	Measurement of extent to which DAC recruits and retains staff	To ensure that DAC keeps its vacancy rate as low as possible, as this impacts service delivery	Post establishment report and establishment database	Workforce Profile Summary; Persal Alphabetical List	Workforce Profile Summary; Persal Alphabetical List	Workforce Profile Summary; Persal Alphabetical List	Workforce Profile Summary; Persal Alphabetical List	Counting	None	Quantitative	Quarterly	<10% vacancy rate

SUB- PROGRAMME: OFFICE OF CHIEF FINANCIAL OFFICER

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					Q1	Q2	Q3	Q4					
CFO 1	Clean audit outcome	Measurement of good governance	To measure the extent to which DAC adheres to good governance	Quarterly Performance and Financial Reports	Status Report on Implementation of recommendations from audit report and quarterly report on programme and financial performance	Status Report on Implementation of recommendations from audit report and quarterly report on programme and financial performance	Status Report on Implementation of recommendations from audit report and quarterly report on programme and financial performance	Status Report on Implementation of recommendations from audit report and quarterly report on programme and financial performance	Counting	None	Quantitative	Quarterly	Clean audit outcome for 2015/16
CFO 2	Percentage of total procurement value awarded to BBBEE- Compliant service providers	Measurement of percentage of budget spent for BBBEE purposes	To measure the percentage of budget spent for BBBEE purposes; it is a compliance measure	Commitment register	Commitment register and BBBEE Certificates	Commitment register and BBBEE Certificates	Commitment register and BBBEE Certificates	Commitment register and BBBEE Certificates	Counting (proportion)	None	Quantitative	Quarterly	Greater than 70% of the Budget
CFO 3	Percentage of payments made within 30 days (where requisite supporting documents exist)	Measurement of percentage of payments made within prescribed period	To measure compliance with the presidential priority of paying suppliers within 30 days	Quarterly financial reports; National Treasury reconciliation for reporting payments made within 30 days	Registers of Invoice and 30 days payment report	Registers of Invoice and 30 days payment report	Registers of Invoice and 30 days payment report	Registers of Invoice and 30 days payment report	Counting (proportion)	None	Quantitative	Quarterly	100% of payments

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CFO 4	100% spending on annual budget	Measurement of Department's spending pattern	To measure over and under expenditure	Annual report and quarterly and annual financial statements	-	-	-	Annual Financial Statements	Counting (proportion)	None	Quantitative	Annual	100% spending of annual budget

NB: All the performance indicators/targets have been measured by the Department of Arts and Culture in the previous financial years, therefore they are all old.

PROGRAMME 2: INSTITUTIONAL GOVERNANCE

CODE	INDICATOR TITLE	INDICATOR DESCRIPTION	INDICATOR PURPOSE OR IMPORTANCE	INITIAL EVIDENCE SOURCE/ VERIFICATION MEANS	REVISED VERIFICATION SOURCE/MEANS OF VERIFICATION				CALCULATION TYPE	DATA LIMITATION	INDICATOR TYPE	NEW/OLD	DESIRED PERFORMANCE
					Q1	Q2	Q3	Q4					
IG 1	Number of social development programmes implemented in collaboration with IGR partners supported	Measure quantum of the social development programmes implemented in collaboration with IGR partners per annum	Implementation of joint programmes in support of Goal 1	Signed MoU's and post project reports	Signed MoA's Payment Stub	Signed preliminary report	Final signed report	-	Counting	None	Quantitative	Old	2 social development programmes implemented in collaboration with IGR partners supported
					-	Approved Submission MoA, Payment Stub and reports	Signed preliminary report and payment stub	Final signed report	Counting	Delay in receiving financial expenditure audited report from the third party	Quantitative	Old	
IG 2	Number of Youth development programmes implemented in collaboration with IGR partners supported	Measure quantum of the Youth development programmes implemented in collaboration with IGR partners per Annum	Implementation of joint programmes in support of Goal 1	Signed MoA's MoAs and post project reports	Submission; MoA;Payment stub;Report	Submission;Copy of MoA;Payment stub;Report	-	-	Counting	Unsigned Report from Beneficiary Delayed submission of Report to DAC	Quantitative	New	2 Youth development programmes implemented in collaboration with IGR partners supported
						Submission; MoA; Payment stub and Report	Submission; MoA; Payment stub and Report	-			Quantitative		
IG 3	Number of community conversations held	Measures quantum of the community conversation that will be held per annum	Implementation of community conversation in support of Goal 2	Signed MoU's and post project reports	Consolidated progress report	Consolidated progress report	Consolidated progress report	Consolidated progress report	Counting	None	Quantitative	Old	33 community conversations held
IG 4	Number of youth dialogues held	Measures quantum of youth dialogues that will be held per annum	Implementation of Youth dialogues in support of Goal 2	Signed post project Reports	Letter requesting Youth Dialogue; Programme; Youth Dialogue (post event) Report	-	Letter requesting Youth Dialogue; Programme; Youth Dialogue (post event) Report	Letter requesting Youth Dialogue; Programme; Youth Dialogue (post event) Report	Counting	Unsigned Report from partnering institution/ organisation Delayed submission of Report to DAC	Quantitative	Old	4 youth dialogues held

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IG 5	Number of social cohesion advocates platforms implemented	Measures quantum of social cohesion advocates platforms that will be held per annum	Implementation of dialogues in support of Goal 2	Presentations and post project reports	Approved DAC projects reports	Approved DAC projects reports	Approved DAC projects reports	Approved DAC projects reports	Counting	None	Quantitative	Old	10 social cohesion advocates platforms implemented
IG 6	Social Compact convention hosted	Measures the Social Compact convention that coordinated and hosted by the department in the 2016-17 financial year	Implementation of dialogues in support of Goal 2	Post project report	Post projects reports	Post projects reports	Post projects reports	-	Counting	None	Quantitative	Old	Social Compact convention
IG 7	Number of national and historical days celebrated/ commemorated	Measure the national and historical days celebrated/ commemorated that will be celebrated/ commemorated	Implementation of national and historic days in support of Goal 2	Signed MoA and post projects reports	Post projects reports	Post projects reports	Post projects reports	Post projects reports	Counting	None	Quantitative	Old	6 National Days and 1 historic day programmes supported
IG 8	Number of Outcome 14 reports produced for Cabinet	Measures the number of Outcome 14 reports produced for Cabinet	To measure the extent to which Outcome 14 of the MTSF is Implemented. Also the extent to which DAC implemented it's part of Outcome 14	Copy of Outcome 14 reports and related correspondences	Approved ministerial submission and Fourth Quarter progress report	Approved ministerial submission and First Quarter progress report	Approved ministerial submission and Second Quarter progress report	Approved ministerial submission and Third Quarter progress report	Counting	None	Quantitative	Old	4 Outcome 14 report produced for Cabinet
IG 9	Number of International programmes implemented	Measures the number of International programmes implemented	To measure the extent to which cultural diplomacy and International programme is implemented Internationally and Africa	Signed MoU's and post project report	IR framework and list of projects report Approved submissions/memorandums , signed minutes and draft reports	IR framework and list of projects report Approved submissions/memorandums , signed minutes and draft reports	IR framework and list of projects report Approved submissions/memorandums , signed minutes and draft reports	IR framework and list of projects report Approved submissions/memorandums , signed minutes and final reports	Counting	None	Quantitative	New	2 international programmes implemented

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					Q1	Q2	Q3	Q4					
IG 10	Number of Africa programmes implemented	Measures the number of Africa programmes implemented	To measure the extent to which cultural diplomacy and International programme is implemented Internationally and Africa	Signed MoU's and post project report	IR framework and list of projects report Approved submissions/memorandums , signed minutes and draft reports	IR framework and list of projects report Approved submissions/memorandums , signed minutes and draft reports	IR framework and list of projects report Approved submissions/memorandums , signed minutes and draft reports	IR framework and list of projects report Approved submissions/memorandums , signed minutes and final reports	Counting	None	Quantitative	Old	2 Africa programmes implemented
IG 11	Number of shareholders compact concluded	Measures the number of shareholder compact concluded with public institutions	Implementation of national and historic days in support of Goal 4	Copy of signed shareholders compact documents	Signed shareholders compact documents and attendance register	-	-	-	Counting	None	Quantitative	Old	26 shareholders compact concluded
IG 12	% of all (28) Councils for public entities that are fully constituted	Measures the extent of functionality with council constituted in the public entities	Implementation of national and historic days in support of Goal 4	Database of the councils members in the public institutions/ appointment letters	Appointment letters	Appointment letters	Appointment letters	Appointment letters	Counting	None	Quantitative	Old	100% (28) of Councils for public entities are fully constituted

All performance indicators /targets will report on a quarterly basis in the financial period.

PROGRAMME 3: ARTS, CULTURE PROMOTION AND DEVELOPMENT

CODE	INDICATOR TITLE	INDICATOR DESCRIPTION	INDICATOR PURPOSE OR IMPORTANCE	INITIAL EVIDENCE SOURCE/ VERIFICATION MEANS	REVISED VERIFICATION SOURCE /MEANS OF VERIFICATION				CALCULATION METHOD	DATA LIMITATION	INDICATOR TYPE	NEW/OLD	DESIRED PERFORMANCE
					Q1	Q2	Q3	Q4					
ACPD 1	Number of joint programmes implemented with inter-governmental stakeholders	Quantum of partnerships/ programmes with IGR stakeholders implemented Per annum.	Implementing joint programmes with IGR partners that support growth and development of Sector	Signed MoAs; project report and documentation	Commitment letters with DSBD (a)	Conceptual document ; Signed Report	Signed report	-	Counting	None	Quantitative	New	3 programmes supported annually (Small Business Development: Santa Fe Annual International Folk Art Market
					Attendance registers, minutes of the meeting with partners (b)	No reporting required.	Report	Signed report of the Fashion Hub program.	Counting	None	Quantitative	Old	DTI & City of eThekweni Fashion Hub,
					Commitment letters with Department of Tourism, Report and submission (c)	-	-	-	Counting	None	Quantitative	Old	Tourism Indaba programme with KZN Tourism
ACPD 2	Number of research reports produced and disseminated	Quantum of research reports produced and disseminated	To measure research outputs of Cultural Observatory	Research reports; Seminar /workshop reports; Project report and documentation	5 research reports produced and disseminated on SACO website. (Screenshot)	5 research reports produced and disseminated on SACO website. (Screenshot)	5 research reports produced and disseminated on SACO website. (Screenshot)	5 research reports produced and disseminated on SACO website. (Screenshot)	Counting	None	Quantitative	New	20 reports produced and disseminated to the sector and DAC

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					Q1	Q2	Q3	Q4					
ACPD 3	Number of sectorial programmes supported	Quantum of partnerships/ programmes aligned to approved sector strategies supported per annum based on proposals received from sector stakeholders, associations and organizations	To ensure that annual programmes aligned to approved sector strategies that support sectorial partnerships and organisations are implemented	, beneficiary feedback questionnaires, DAC monitoring reports, project reports and documentation	5 signed MoUs and proposals	-	-	5 signed project reports	Counting	None	Quantitative	New	5 programmes aligned to approved sector strategies supported annually based on proposals received from sector stakeholders, associations and organizations
ACPD 4	Number of targeted sector engagements hosted	Quantum of sector engagements held per annum	To measure extent to which DAC engages and consults with sector stakeholders	Meeting attendance registers and reports	Programmes, attendance registers and project reports	Programmes, attendance registers and project reports	Programmes, attendance registers and project reports	Programmes, attendance registers and project reports	Counting	None	Quantitative	New	12 sector engagements hosted annually
ACPD 5	Number of programmes aligned to national days supported	Quantum of build-up programmes supported per annum	Implementing build-up programmes that support national days	Signed MoUs; Project report and documentation	Approved submission, grant letter, MOA and report	Approved submission, grant letter, MOA and report	Approved submission, grant letter, MOA and report	Approved submission, grant letter, MOA and report	Counting	None	Quantitative	New	6 programmes supported annually
ACPD 6	Number of programmes promoting living heritage and oral history supported	Quantum of programmes supported per annum	Measuring implementation of Living Legends Programme based on approved project plan	Signed MoUs; Project report and Documentation	Concept Document, Project plan, Reports Attendance registers Programme Master classes programme implemented	Master classes programme implemented as per project plan done through Living Legends	Master class programme Implemented as per project plan done through Living Legends	Master classes programme implemented as per project plan done through Living Legends	Counting	None	Quantitative	New	1 programme supported annually

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					Q1	Q2	Q3	Q4					
ACPD 7	Number of domains in which terminologies are developed	Quantum of domains for which terminology is developed per annum	To implement interventions aimed at ensuring that all official languages have equal status and increase their usability and usage	Terminology lists for the relevant domains; Quarterly activity reports	Terminology lists for the relevant domains; Quarterly activity reports	Terminology lists for the relevant domains; Quarterly activity reports	Terminology lists for the relevant domains; Quarterly activity reports	Terminology lists for the relevant domains; Quarterly activity reports	Counting	None	Quantitative	Old	4 domains (ICT, HSEMS, Financial & Pharmaceutical)
ACPD 8	% of documents received and accepted for translation and/or editing	Proportion of documents received and accepted for translation and/or editing	To implement interventions aimed at ensuring that all official languages have equal status and increase their usability and usage	Document registers; Quarterly activity reports	Document registers ; Quarterly activity reports	Document registers ; quarterly activity reports	Document registers ; quarterly activity reports	Document registers ; quarterly activity reports	Counting	None	Quantitative	Old	100% of documents translated and/or edited into official and/or foreign languages
ACPD 9	Number of HLT projects supported	Quantum of multi-year HLT projects implemented/completed per annum	To implement interventions aimed at ensuring that all official languages have equal status and increase their usability and usage	Quarterly management report detailing progress achieved in implementation of 6 HLT projects	Quarterly management report detailing progress achieved in implementation of 6 HLT projects	Quarterly management report detailing progress achieved in implementation of 6 HLT projects	Quarterly management report detailing progress achieved in implementation of 6 HLT projects	Quarterly management report detailing progress achieved in implementation of 5 HLT projects	Counting	None	Quantitative	New	6 multi-year HLT projects financially supported and implemented (Audiobooks, Speech Transcription Platform, Autshumato-III, Resource Management Agency, Dutch Language Union)

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ACPD 10	Facilitation of implementation of Use of Official Languages Act	Development of annual report on progress in implementation of Act, produced in Q4, reflecting successes, challenges and gaps in implementation with enhancements required in following year	To report on progress in implementation of interventions aimed at ensuring prescripts of Act are implemented and that all official languages have equal status	Annual report on implementation of Act	-	-	-	Annual report on implementation of Act	Counting	None	Quantitative	New	Annual report on implementation of Act
ACPD 11	Number of artists and organisations provided with temporary work opportunities in public employment programmes	Count of number of individuals provided with work opportunities in programmes registered with EPWP programme	Measuring number of work opportunities, created, based on the EPWP definition that provide economic opportunities for arts practitioners	Annual activity reports; Signed MoAs; Transfers; Employment schedule of each project	-	-	-	List of employed beneficiaries. MGE report from beneficiaries where job numbers are included	Counting	None	Quantitative	New	15 000 temporary work opportunities created
ACPD 12	Number of platforms supported	Count of number of flagship cultural events supported per annum	Measuring number of platforms supported that provide economic opportunities for arts practitioners	Quarterly activity reports; Signed MoAs	Approved submission, grant letter, MOA, Payment Stub and report	Approved submission, grant letter, MOA, Payment Stub and report	Approved submission, grant letter, MOA, Payment Stub and report	Approved submission, grant letter, MOA, Payment Stub and report	Counting	None	Quantitative	Old	25 national and provincial flagship cultural events supported
					Proposal /Invitation letter: Approved Submission, Grant letter MOA, Report	-	-	Reports					10 local and international platforms supported

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					Q1	Q2	Q3	Q4					
					Approved Submission; SLA, Payment stub. Progress Report	Progress Report	Progress Report	-	Counting	None	Quantitative	Old	
ACPD 13	Number of touring ventures supported	Count of number of key touring productions supported per annum through the MGE Open Call process	Measuring number of local & international touring projects supported that provide economic opportunities for arts practitioners	Quarterly activity reports; Signed MoAs	Submission; grant letter, MoA, Payment stub,	Submission; grant letter, MoA, Payment stub,	Submission; grant letter, MoA, Payment stub,	Submission; grant letter, MoA, Payment stub,	Counting	None	Quantitative	Old	40 touring ventures supported financially
ACPD 14	Number of Artists placed in schools and number of schools where Artist in School programme is implemented	Count of number of schools participating in Artist in School programmes and number of artists placed in schools to support teachers in delivery of school arts curriculum	To measure scale of Artist in School programme	Quarterly activity reports; Signed MoAs; Transfers; Confirmations from Headmaster	340 Artist in School programmes	Submission ,grant letter , MoA, Payment Stub	Progress Report	Final report	Counting	None	Quantitative	New	340 artists placed in schools to support teachers in delivery of school arts curriculum and 300 schools participating in Artists in School programme
					300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes					
ACPD 15	Number of public art projects supported	Number of public art programmes supported financially	To measure number of public art projects supported	Signed MoAs; Project report and Documentation	Submission , grant letter , MoA, Payment stub	Submission , grant letter , MoA, Payment stub	Submission , grant letter , MoA, Payment stub	Submission , grant letter , MoA and reports, Payment stub	Counting	None	Quantitative	Old	20 projects supported financially
ACPD 16	Number of programmes supported to support local content	Quantum of projects financially supported that provide, promote	To promote heritage and culture through investment in programmes that support/	Submissions, contracts and project reports	Submission , grant letter , MoA, Payment stub	Submission , grant letter , MoA, Payment stub	Submission , grant letter , MoA, Payment stub	Submission , grant letter , MoA and reports, Payment stub	Counting	None	Quantitative	New	150 community arts programmes financially supported

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		and develop local content, including community arts programmes, local films/documentaries and incubator programmes	enable local content development and transformation		-	-	-	Final report on the film. Copy of the film.	Counting	None	Quantitative	Old	1 film/documentary on struggle heroes supported financially
					Submission; MoA and payment stub	Quarterly Report	Quarterly Report	Quarterly report	Counting		Quantitative	Old	12 incubator programmes financially supported
ACPD 17	Number of new community arts centres initiated, maintained and upgraded	Quantum of number of new arts centres built per annum	To provide infrastructure to enable local communities to access quality arts centres and facilities.	MOAs, Phased Project Plans, Transfers, Photographic evidence	Phase 1 Draft feasibility study report	Phase 2 Final feasibility study report	Phase 3 Approved submission outlining the findings of the feasibility study report with recommendations of DAC further involvement in the project	Phase 4 Progress report.	Counting	None	Quantitative	New	1 new centre development project supported in line with feasibility study outcome
ACPD 18	Number of infrastructure refurbishment projects of community arts centres implemented	Quantum of community arts centres identified through an open call process provided with support for refurbishment projects per annum	To provide infrastructure to enable local communities to access quality arts centres and facilities	MOAs, Transfers, Close-out reports, Photographic evidence	Submission , grant letter , MoA, Payment Stub	Submission , grant letter , MoA, Payment Stub	Submission , grant letter , MoA, Payment Stub	Submission , grant letter , MoA , Payment Stub Closed out reports and photographic evidence	Counting	Budget dependent	Quantitative	New	15 community arts centre refurbishment projects supported through an open call process

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ACPD 19	Number of bursaries awarded towards development of qualified language practitioners	Quantum of bursaries awarded towards development of qualified language practitioners per annum	To measure number of people supported through bursaries in areas of study related to language professions	Signed MoAs with universities;	-	-	Signed MoAs with universities; Payment stubs, Proof of Registration	-	Counting	None	Quantitative	Old	320 bursaries awarded
ACPD 20	Percentage increase in number of individuals accessing training & development initiatives including incubators	Increasing level of participation in training and development programmes based on 2015/16 baselines	To measure annual increase in number of individuals accessing training and development initiatives	MOAs, Transfers, Project reports	-	-	-	Final Report.	Counting	None	Quantitative	New	5% increase based on 2015/16 baseline
ACPD 21	Number of enterprises supported through incubation programmes	Quantum of enterprises supported through training, mentoring and market access projects in incubator programmes per annum	To measure training, mentoring and market access support offered to entrepreneurs through DAC incubator programme	MOAs, Transfers, Project Reports	Contract between beneficiary and incubator institution. Tax Number, stipend payment advice	Contract between beneficiary and incubator institution. Tax number, stipend payment advice	Contract between beneficiary and incubator institution. Tax number, stipend payment advice	Contract between beneficiary and incubator institution. Tax number, stipend payment advice	Counting	None	Quantitative	New	40 enterprises supported per annum through incubator programmes
ACPD 22	Number of programmes targeting rural communities	Quantum of programmes provided with financial support per annum	To measure financial support provided to initiatives aligned to major new heritage developments	MOAs, Transfers, Project reports	-	-	Submission, MoAs transfers and Reports	Submission, MoAs transfers and Reports	Counting	None	Quantitative	New	2 programmes supported financially

The Performance indicators/targets ACPD10, 11, 16 (Film), 20 will report at the end of the financial period and others on quarterly basis.

PROGRAMME 4: HERITAGE PRESERVATION AND PROMOTION

CODE	INDICATOR TITLE	INDICATOR DESCRIPTION	INDICATOR PURPOSE OR IMPORTANCE	INITIAL EVIDENCE SOURCE/ VERIFICATION MEANS	REVISED VERIFICATION SOURCE /MEANS OF VERIFICATION				CALCULATION METHOD	DATA LIMITATION	INDICATOR TYPE	DESIRED PERFORMANCE
					Q1	Q2	Q3	Q4				
HPP 1	Number of policies and/or legislative frameworks submitted to Cabinet for approval	Indicator is a 5-year measure with a target of 5 policies and/or legislative frameworks submitted to Cabinet for approval	To measure heritage legislative programme of the DAC	Approved policies and amended legislative frameworks	-	-	-	Cabinet Memorandum Submission on the 1 policy and 1 legislative framework	Counting	None	Quantitative	1 policy and 1 legislative framework submitted to Cabinet for Approval (Museum Policy & South African Public Library and Information Services Bill)
HPP 2	Number of Gazette publications per annum as part of geographical names plan	Measurement of Gazette publications in relation to geographical names	To measure gazetting process of proposed geographical names	Number of Gazette publications	List of recommended names, approved Submission and published Gazette	List of recommended names, approved Submission and published Gazette	List of recommended names, approved Submission and published Gazette	-	Counting	None	Quantitative	3 Gazette publications
HPP 3	Number of national and international archives awareness programmes	Number of awareness programmes that will be implemented to raise awareness on the Archives Programmes	To measure the public awareness programmes with regard to Archives Programmes	Quantitative – Attendance registers / Programmes/ Agendas	Approved submission, programme attendance register and close-out report	Approved submission, programme attendance register and close-out report	Approved submission, programme attendance register and close-out report	Approved submission, programme attendance register and close-out report	Counting	None	Quantitative	4 national and international archives awareness programmes
HPP 4	100% of schools (25 720 schools) supported through provision of national symbols toolkits	Measures number of schools under each provincial district supported through the provision of national symbols toolkits	To promote national symbols and constitutional values in schools through provision of national symbols toolkits	Signed delivery notes from districts of education	-	Signed delivery notes from districts of education	-	-	Counting number of schools under each district which have been provided with national symbols toolkits	A 3rd party, districts of education, collects data	Quantitative	6 430 schools provided with national symbols toolkits

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					Q1	Q2	Q3	Q4				
HPP 5	Number of hand-held flags distributed	Measures number of hand-held flags distributed [Distribution takes place at all national day celebrations and at events where there would be requests. Such requests come from government and private sector and they are not known in advance	To measure distribution of number of handheld flags	Signed removal permits that are used when a requester collects flags	Signed removal permits that are used when a requester collects flags	Signed removal permits that are used when a requester collects flags	Signed removal permits that are used when a requester collects flags	Signed removal permits that are used when a requester collects flags	Counting	None	Quantitative	100 000 flags
HPP 6	Number of schools and ECDCs receiving flags and flagpoles	Measures number of schools and ECDCs receiving flag poles and flags	To promote national symbols and constitutional values in schools by making flag accessible to all schools	Flag installation stubs from schools	Appointment of service providers to roll out AU flag installations project	AU Flag installation stubs from schools	AU Flag installation stubs from schools	AU Flag installation stubs from schools	Counting	None	Quantitative	500 AU flag installations Project evaluation of SA flag installation in schools
					Appointment letter	Quarter reports	Quarter reports	Quarter reports	Counting	Possible delays in the submission of project evaluation report	Quantitative	Project Evaluation Report
HPP 7	Number of oral history programmes implemented	To implement interventions aimed at strengthening and promoting oral history programmes	To implement interventions aimed at strengthening and promoting oral history programmes	Quantitative – document verification	Approved memo, attendance register ,programme and project close out report	Approved memo, reports and release forms	Approved submission, attendance register ,programme and project close out report	-	Counting	None	Quantitative	3 oral history programmes implemented
HPP 8	Number of library materials provided	Number of library materials provided per annum	To implement interventions aimed at strengthening and promoting a culture of Lifelong reading and writing. Library material is also supplied as per needs of libraries	Quarterly activity reports Confirmation letters from CFO or HOD	Quarterly activity reports Confirmation letters from CFO or HOD	Quarterly activity reports Confirmation letters from CFO or HOD	Quarterly activity reports Confirmation letters from CFO or HOD	Quarterly activity reports Confirmation letters from CFO or HOD	Counting	Reliance on implementation partners	Quantitative	410 000 materials

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					Q1	Q2	Q3	Q4				
HPP 9	Number of living human treasures identified and documented	Identified and documented South African Living Human Treasures for the preservation of South Africa's cultural heritage	Developed database preserving South African living human treasures' contribution to preservation of South Africa's cultural heritage	Data captured in designed forms and audio/visual tapes. Published on a database	-	-	-	Publication on the living human treasures identified and documented	Counting	None	Non-cumulative	9 living human treasures identified and documented
HPP 10	Liberation Heritage Route online map application created and updated annually	Development and annual updating of 1 Liberation Heritage Route online map application	To ensure the development and maintenance of heritage infrastructure that can support local, regional, national and international heritage offerings as well as increase participation in, and access to heritage	MoA / Contract with Service Provider / Pilot Report	Email correspondences to SCM (TOR)	Appointment letter and SLA	Liberation Heritage Route online website link	Liberation Heritage Route online report	Counting	None	Qualitative	Liberation Heritage Route online map application piloted and report developed
HPP 11	Number of community libraries built	Number of new community libraries built/established per annum (including modular libraries)	To provide infrastructure to enable local communities to access quality library facilities	Quantitative – Completion Certificate / Report	-	Practical completion certificate	Practical completion certificate/ invoice	Practical completion certificate/invoice	Counting	Reliance on implementation partners in terms of submitting the certificates	Quantitative	23 libraries built
HPP 12	Number of libraries upgraded/main tained	Number of libraries upgraded/maintained per annum	To provide infrastructure to enable local communities to access quality library facilities	Quantitative – Completion Certificate / Report	-	-	Practical completion certificate/ invoice	Practical completion certificate/invoice	Counting	Reliance on implementation partners in terms of submitting the certificates/invoices	Quantitative	55 libraries upgraded or maintained

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					Q1	Q2	Q3	Q4				
HPP 13	Number of projects implemented to modernise records and archives management systems	Number of projects implemented to modernise archives and records management systems	To measure the extent to which the Archives Management Systems has been modernised	Quantitative – Attendance Register	-	NAAIRS/Website Project: Attendance register , Minutes of meetings and highlights reports	NAAIRS/Website Project: Attendance register, Minutes of meetings and highlights reports.	NAAIRS/Website Project: Attendance register , Minutes of meetings and highlights reports	Counting	None	Quantitative	3 projects implemented (2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelts and 1st Phase of Bloke Modisane Papers
HPP 14	Number of accepted disposal authorities issued	Number of applications for disposal authority received and accepted per annum; number finalised and issued, expressed as percentage The target being 100% (all) accepted disposal authorities finalised and issued	Archives programme is a legislated mandate. Written authority issued by National Archivist specifying which records should be transferred into archival custody or specifying which records should be destroyed/deleted or otherwise disposed off to enable governmental bodies to destroy ephemeral records and to earmark archival records for transfer to the National Archives Repository	Quantitative – Application requests and disposals/ authority letters	Disposal authority letters and applications for disposal authorities	Disposal authority letters and applications for disposal authorities	Disposal authority letters and applications for disposal authorities	Disposal authority letters and applications for disposal authorities	Counting	None	Quantitative	12 disposal authorities

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					Q1	Q2	Q3	Q4				
HPP 15	Number of records management interventions implemented	Number of records management interventions including training programmes And inspections conducted	Archives programme is a legislated mandate. There is a need for compliance with legislative framework and to empower citizens about the importance of archives	Attendance Registers / Programmes / Agendas	-	-	Records Management Inspections: Inspection reports and letters to client offices 2 nd Intervention: Records Management Training Programme: Attendance Registers / course material	2 nd Intervention: Records Management Training Programme: Attendance Registers / course material Records Management Inspections: Inspection reports and letters to client offices	Counting	None	Quantitative	2 Interventions (12 records management inspections & 1 and records management training programme
HPP 16	Number of accepted file plans evaluated and approved	Proportion of submitted file plans received and accepted per annum approved; number approved, expressed as percentage. The target being 100% (all) accepted file plans evaluated	Archives programme is a legislated mandate. There is a need for compliance with legislative framework and to enlighten citizens about the importance of archives	Quantitative – Acceptance letters and registers	-	-	List of approved files plans and approval letters	List of approved files plans and approval letters	Counting	None	Quantitative	8 file plans
HPP 17	Number of bursaries awarded to heritage students	No. of bursaries awarded per annum	To implement interventions such as NaCISA, sectorial bursary schemes and partnerships with CATHSSETA and academic institutions, to grow pool of skills	Quantitative – Signed MoU, Proof of Payments	-	-	-	65 bursaries awarded to heritage students and Bursary award letters	None	Quantitative	Quantitative	65 bursaries awarded

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				Q1	Q2	Q3	Q4					
INDICATOR PURPOSE: Construction complete: construction of heritage element (statue, museum, memorial, interpretative centre), is completed. Implementation: Design of heritage components (statue, memorial) and architectural drawings (for museum and interpretative centre) and construction. Conceptualisation: development of conceptual document that identifies type of heritage element Initiated: initiation of project with establishment of steering committee and Consultation with stakeholders. An attachment has been provided for further information												
HPP 18	Number of infrastructure projects Implemented	Measurement of how many interventions are made in heritage landscape to ensure social cohesion	Reports and conceptual documents	Enyokeni: Draft Concept document	Enyokeni: agenda attendance register and minutes of the meeting	Updated conceptual document (version 2)	Enyokeni: Approved submission and approved conceptual document	Counting	Delays in receiving the signed minutes	Quantitative	Old	9 heritage projects
				Isandlwana: Draft Concept document	Isandlwana: agenda, attendance register and minutes of the meeting	Isandlwana: Updated conceptual document (version 2)	Isandlwana: Approved submission and approved conceptual document	Counting	Delays in receiving the signed minutes	Quantitative	New	
				A Gumede: Draft Concept document	A Gumede : agenda, attendance register and signed minutes of the meeting	A Gumede: Updated conceptual document (version 2)	A Gumede: Approved submission and approved conceptual document	Counting	None	Quantitative	New	
				OR Tambo: Draft Concept document	OR Tambo: agenda, attendance register and minutes of the meeting	OR Tambo: Updated conceptual document (version 2)	OR Tambo: Approved submission and approved conceptual document	Counting	None	Quantitative	Old	
				NHA: Approved submission with approved terms of reference	Approved submission to host National architectural competition	Copy of the draft cabinet memorandum (concept document)	Minutes of social cluster indicating tabling of the draft cabinet memorandum (concept document)	Counting	Access to social cluster documents/minutes	Quantitative	New	
				Winnie Mandela House: Signed progress report (internally)	Winnie Mandela House: Signed progress report (internally)	Winnie Mandela House: Signed progress report (internally)	Winnie Mandela House: Signed progress report (internally)	Counting	None	Quantitative	Old	

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				Q1	Q2	Q3	Q4					
				JL Dube: Signed progress report (internally)	JL Dube: Signed progress report (internally)	JL Dube: Signed progress report (internally)	JL Dube: Signed progress report (internally)	Counting	None	Quantitative	Old	
				Sarah Baartman: Signed progress report	Sarah Baartman: Signed progress report	Sarah Baartman: Signed progress report	Sarah Baartman: Signed progress report	Counting	None	Quantitative	Old	
				National Heritage Monument: Progress report	National Heritage Monument: Progress report	National Heritage Monument: Progress report	National Heritage Monument: Progress report	Counting	None	Quantitative	Old	