

Technical Indicator Descriptions 2015/16

Strategic Outcome Orientated Goals

Goal 1: Citizens access sport and recreation activities

- Percentage of the population actively participating in sport and recreation.

Goal 2: Sport and recreation sector adequately transformed

- Percentage of recognized NFs meeting transformation targets.

Goal 3: Athletes achieve international success

- Percentage improvement in the number of athletes achieving national performance standards
- Percentage improvement in the aggregated international sports rankings

Goal 4: Enabling mechanisms to support sport and recreation

- Percentage improvement in the Client Satisfaction Survey results assessing the enablers supporting the delivery of sport and recreation
- Number of enablers that are sustainable for a minimum of 5 years.

Goal 5: Sport used as a tool to support relevant government and global priorities

- Impact of using sport as a tool to support relevant government and global priorities.
- Number of government priorities directly supported by using sport and recreation as a strategic tool
- Number of United Nation priorities directly supported by using sport and recreation as a strategic tool

Goal 6: An efficient and effective organization

- Percentage improvement in the Management Performance Assessment Tool (MPAT) rating.
- Audited Annual Report
- Employee satisfaction index (individual)
- Percentage improvement in stakeholder perception survey index (inter-unit)
- Percentage improvement in the Client Satisfaction Survey results assessing the efficiency and effectiveness of SRSA (external).

Strategic Objectives

Prog 1: Administration

- Percentage compliance with prescribed regulations and directives.

Prog 2: Active Nation

- Facilitate the delivery of at least 25 active recreation campaigns or programmes with a specific focus on designated groups as a contribution to improving the overall wellbeing of the nation.
- Inspire lifelong physical activity by providing at least 10 structured sport promotion programmes to community members.
- Increase learners' access to sport at schools by supporting 8 national school sport championships for learners.
- Support the provision of sport and recreation mass participation opportunities in all 9 provinces by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of 5 evaluation reports.

Prog 3: Winning Nation

- Contribute towards a winning nation in accordance with two policy frameworks for the services offered to talented and elite athletes.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.
- Bidding and Hosting Regulations supporting the hosting of approved major events.
- National Sports Tourism Strategy promoting sport tourism to South Africa.
- Recognition and Honouring of Excellence Framework for the sport and recreation sector
- inspiring a winning nation and producing role models.

Prog 4: Sport Support

- To foster good governance within sport and recreation bodies by publishing and implementing a code of conduct.
- To action 300 transfer payments to identified sport and recreation bodies in accordance with the National Sport and Recreation financial and non-financial support framework.
- Foster transformation within the sport and recreation sector such that 80% of selected national federations achieve their transformation target by 2019/20.
- Utilise sport and recreation to support South Africa's developmental goals in accordance with the International Relations strategy.
- Empower the sport and recreation sector through participation on continental and international levels.

Prog 5: Sport Infrastructure Support

- Optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces and use the data to finalise a facilities plan.
- Assist 60 municipalities to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.

Programme Performance Indicators

Prog 1: Administration

- 1.1 Approved MTEF Human Resource Plan.
- 1.2 Moderation for performance assessments concluded for previous cycle by 30 June.
- 1.3 Number of employees trained.
- 1.4 Number of client satisfaction surveys conducted.
- 1.5 Approved procurement plan.
- 1.6 Budget spent (%)
- 1.7 Creditor payment age (days)
- 1.8 Quarterly APP targets met (%)

Prog 2: Active Nation

- 2.1 Number of close-out reports produced (active recreation)
- 2.2 Number of close-out reports produced (community sport)
- 2.3 Number of participants in sport and recreation promotion campaigns and events.
- 2.4 Number of close-out reports produced (school sport)
- 2.5 Number of participants in the school sport programme.
Funded from Conditional Grant:
- 2.6 Number of people actively participating in organised sport and active recreation events.
- 2.7 Number of learners participating in school sport tournaments at a district level.
- 2.8 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
- 2.9 Number of athletes (learners) supported by the sports academies (% increase also reflected).
- 3.0 Number of sport academies supported.

Prog 3: Winning Nation

- 3.1 Number of SASCOC MOU progress reports evaluated.
- 3.2 Number of athletes supported through the Ministerial Bursary Sports Programme.
- 3.3 Number of athletes supported through the scientific support programme.
- 3.4 Number of drug-free support agencies supported.
- 3.5 Number of major international events receiving intra-governmental support per year.
- 3.6 Number of national & international sporting events, exhibitions or conferences used
- 3.7 Number of recognition and honouring events.

Prog 4: Sport Support

- 4.1 Number of Federations pledging support for the Code of Conduct.
- 4.2 Number of sport and recreation bodies receiving financial and non-financial support per year.
- 4.3 Number of world class athletes under 18 years supported.
- 4.4 Percentage increase in support of world class athletes under 18 years of age.
- 4.5 Number of consolidated National Federation Transformation Progress Reports produced.
- 4.6 Number of bilateral exchanges implemented.
- 4.7 Number of status reports detailing multilateral engagements supported.

Prog 5: Sport Infrastructure Support

- 5.1 Number of provinces with a facility audit completed
- 5.2 Number of post-support reports produced.

STRATEGIC OUTCOME ORIENTATED GOALS

Goal 1: Citizens access sport and recreation activities

Indicator title	Percentage of the population actively participating in sport and recreation.
Short definition	Number of citizens accessing sport and recreation activities.
Purpose/importance	To determine the number of citizens accessing sport and recreation as a result of interventions and programmes delivered by SRSA.
Source/collection of data	NF membership statistics Provincial reports Conditional Grant Monthly Reports SRSA project participation statistics School sport statistics SRSA Annual Report Eminent Persons Group Transformation Report
Method of calculation	Simple count per participant Each citizen will be counted once for each event they participate in, regardless of the number of events. <i>Participation statistics should be segregated by gender; race; disability; age and the category of participation. The location of the activity should be specified per province and town.</i>
Data limitations	It is possible that a citizen could be counted more than once. The indicator is a measure of participation opportunities. The accuracy of the headcount depends on the reliability of the event participation data collection. Generalization since not all people who are actively involved in sport and recreation will be included in the research study. An example is the exclusion of participants in mass participation events that are not registered or individuals who access gyms.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	High participation statistics indicate improved access to sport and recreation activities. An annual increase of 5% in sport and recreation participation of citizens in selected activities by 2019.
Indicator responsibility	CD: Active Nation

Goal 2: Sport and recreation sector adequately transformed

Indicator title	Percentage of recognized NFs meeting transformation targets.
Short definition	Percentage of identified NFs recognized by SRSA that meet the transformation targets agreed upon between SRSA and the NF as measured by the implementation of the transformation scorecard.
Purpose/importance	It indicates how the sport and recreation sector has transformed holistically as people from designated groups have equal access to participation opportunities.
Source/collection of data	Analysis of Transformation Scorecard.
Method of calculation	Number of identified NFs meeting their transformation targets expressed as a percentage of the total number of identified NFs that are recognized by SRSA. Only NFs specifically identified as used for the calculation.
Data limitations	The availability and validity of the data supplied on the transformation scorecard. The score cards may not reflect the true picture regarding transformation.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high percentage indicates improved transformation within the sport and recreation sector. 80% of identified NFs meeting their transformation targets by 2019.
Indicator responsibility	CD: Sport Support

Goal 3: Athletes achieve international success

Indicator title	Percentage improvement in the number of athletes achieving national performance standards
Short definition	Percentage of athletes from identified priority codes achieving national performance standards.
Purpose/importance	If a high number of athletes achieve national performance standards the country will have a depth of talent to select for international teams.
Source/collection of data	SASCOC performance reports
Method of calculation	Each athlete from a priority code meeting the national performance standard is counted once. The value is calculated as a percentage of total membership statistics for the priority federation. Simple count
Data limitations	Only priority codes are being tracked. Possibility of SASCOC not counting all athletes achieving national performance standards during the survey
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high percentage of athletes achieving national performance standards indicate that South African athletes have the potential to achieve international success. Athletes and teams achieve success at international events as a result of them being supported by high-performance interventions. Success is qualified as an improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes.
Indicator responsibility	CD : Sport Support

Indicator title	Percentage improvement in the aggregated international sports rankings
Short definition	Aggregated international sports rankings in identified priority codes.
Purpose/importance	South African athletes are supported to achieve international success.
Source/collection of data	SASCOC performance report.
Method of calculation	Need to develop a tool to calculate an aggregated international ranking for our priority codes in an effort to evaluate the progress of SA sport in international sport.
Data limitations	Calculation tool can be biased. Possibility of not counting all the athletes
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An improved aggregated ranking indicates athletes achieving international success.
Indicator responsibility	CD: Sport Support

Goal 4: Enabling mechanisms to support sport and recreation

Indicator title	Percentage improvement in the Client Satisfaction Survey results assessing the enablers supporting the delivery of sport and recreation
Short definition	The indicator measures the satisfactory rate of clients after assessing the enabling mechanisms as tools to support sport and recreation
Purpose/importance	To see the improvement of the clients' results when they assess the enablers (such as funding, human resources, facilities) that are supporting the delivery of sport and recreation
Source/collection of data	Research Reports
Method of calculation	Simple count
Data limitations	The findings might generalise
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The enabling mechanisms should play a role in supporting the delivery of sport and recreation and this should be reflected by an increased percentage.
Indicator responsibility	CD: Sport Support

Indicator title	Number of enablers that are sustainable for a minimum of 5 years.
Short definition	Number of enablers (such as funding, human resources and facilities) that are sustainable for a minimum of 5 years.
Purpose/importance	To assess the sustainability of the enablers that support the delivery of sport and recreation.
Source/collection of data	Research report
Method of calculation	Identify key enablers and measure their sustainability.
Data limitations	Devising an accurate measure of sustainability.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative.
Reporting cycle	Every five years.
New indicator	No
Desired performance	A high number of enablers that are sustainable is desirable. An integrated system of enablers (i.e.: facilities; sports confederations; an academy system; a sports house; a sports information centre; beneficial international relations and supportive sports broadcasting and sponsorships) established and fully operational by 2019.
Indicator responsibility	CD: Sport Support

Goal 5: Sport used as a tool to support relevant government and global priorities

Indicator title	Impact of using sport as a tool to support relevant government and global priorities.
Short definition	Impact of using sport as a tool to support relevant national government priorities such as social cohesion as well as global priorities such as peace and development.
Purpose/importance	To measure the actual impact that sport has on communities through implementing programmes that support government and global priorities.
Source/collection of data	Impact studies UN documents PoA Outcome 14 Progress Reports
Method of calculation	Commission research to measure the impact of programme interventions.
Data limitations	Accurately accessing impact.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Every five years.
New indicator	No
Desired performance	A high impact would be desirable. 5% increase by 2019 in the perception of sport being recognised by the South African population as contributing to nation building.
Indicator responsibility	CD: Active Nation

Indicator title	Number of government priorities directly supported by using sport and recreation as a strategic tool
Short definition	To determine the number of government priorities(job creation, fight against crime, education, health, social cohesion) that the sporting sector is supporting
Purpose/importance	To show how the sporting sector contributes towards government priorities
Source/collection of data	Project reports
Method of calculation	Simple count
Data limitations	Generalising the support provided by the sporting sector.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To increase the number of Government priorities supported by the sporting sector. Sport used as a tool to contribute to a minimum of four global priorities by 2019.
Indicator responsibility	CD: Active Nation

Indicator title	Number of United Nation priorities directly supported by using sport and recreation as a strategic tool
Short definition	Sport as a sector, directly supporting United Nation priorities.
Purpose/importance	To highlight the role that the sporting sector contributes within the United Nations.
Source/collection of data	Project reports
Method of calculation	Simple count
Data limitations	Generalising the support provided by the sporting sector.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To increase the number of UN priorities supported by the sporting sector.
Indicator responsibility	CD: Active Nation

Goal 6: An efficient and effective organization

Indicator title	Percentage improvement in the Management Performance Assessment Tool (MPAT) rating.
Short definition	Assess the change in the MPAT rating.
Purpose/importance	To assess the functioning of the Department in terms of the performance of management.
Source/collection of data	MPAT score verified by the Presidency.
Method of calculation	Calculated according to standardized Assessment Tool released by the Presidency.
Data limitations	Accuracy of the information provided.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high MPAT rating indicates that the organization is effective and efficient. Implement internal processes to ensure that SRSA annually receives an unqualified audit report and an MPAT rating of 4 within 5 years.
Indicator responsibility	Director-General

Indicator title	Audited Annual Report
Short definition	Annual Report as audited by the auditor-general.
Purpose/importance	To obtain a holistic overview of the Departments performance against predetermined objectives and indicators.
Source/collection of data	Tabled Annual Report
Method of calculation	Simple count Number of Annual Reports is counted.
Data limitations	Inaccurate data Non-compliance with requests from Auditor-General
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An unqualified Annual Report is desirable.
Indicator responsibility	Director-General

Indicator title	Employee satisfaction index (individual)
Short definition	An index measuring employees' satisfaction with the internal performance and management of the department.
Purpose/importance	The index indicates to what degree the employees perceive the organization to be a satisfying place to work.
Source/collection of data	Employee Perception Survey
Method of calculation	Index based on the results of the Employee Perception Survey.
Data limitations	Range of employees consulted could be limiting. Employees could have unrealistic perceptions. Possibility of getting false information
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high index indicates that the employees are satisfied working at SRSA.
Indicator responsibility	CD: Corporate Services

Indicator title	Percentage improvement in stakeholder perception survey index (inter-unit)
Short definition	Percentage improvement in the perceptions that line function employees have about the services they receive from the support units within SRSA.
Purpose/importance	The results of the survey indicate to what degree the line function employees are satisfied with the services they receive from the support units within SRSA.
Source/collection of data	Internal Stakeholder Perception Survey
Method of calculation	Index based on the scores from the Stakeholder Perception Survey.
Data limitations	Internal stakeholders could have unrealistic perceptions. Possibility of getting false information
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high index indicates that the line function employees are satisfied with the services they receive from the support units within SRSA.
Indicator responsibility	CD: Corporate Services

Indicator title	Percentage improvement in the Client Satisfaction Survey results assessing the efficiency and effectiveness of SRSA (external).
Short definition	Percentage improvement in the Client Satisfaction Survey results as assessed by external SRSA stakeholders.
Purpose/importance	The results of the survey indicate to what degree the external stakeholders perceive the organization to be effective and efficient.
Source/collection of data	Stakeholder Perception Survey
Method of calculation	Calculate the percentage difference between two Client Satisfaction Survey results measured over a period of time.
Data limitations	Range of stakeholders consulted could be limiting. External stakeholders could have unrealistic perceptions. Possibility of getting false information.
Type of indicator	Strategic Outcome Orientated Goal
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An improvement in the percentage indicates that external stakeholders have improved their perception of the services they receive from SRSA.
Indicator responsibility	CD: Corporate Services

STRATEGIC OBJECTIVE INDICATORS

Indicator title	Percentage compliance with prescribed regulations and directives.					
Short definition	A measure of the Departments compliance with prescribed regulations and directives as overseen by the Auditor-General.					
Purpose/importance	In order for the department to provide strategic leadership, management and support services to the Department it is essential that the prescribed regulations and directives are complied with.					
Source/collection of data	A-G Report					
Method of calculation	100% implies that the A-G has not noted any issues of non-compliance with prescribed regulations or directives.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Non-cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	100%					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Facilitate the delivery of at least 25 active recreation campaigns or programmes with a specific focus on designated groups as a contribution to improving the overall wellbeing of the nation.					
Short definition	The delivery of 25 active recreation campaigns or programmes such as the Youth Camp, Move for Health Day; Golden Games; Big Walk and National Recreation Day, hosted between 2015/16 and 2019/20.					
Purpose/importance	The availability of active recreation campaigns or programmes encourages an active nation.					
Source/collection of data	Close-out report confirming that the campaign or programme took place.					
Method of calculation	A close-out report for each event is counted once per annum.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	25 campaigns or programmes by 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Inspire lifelong physical activity by providing at least 10 structured sport promotion programmes to community members.					
Short definition	The delivery of 10 sport promotion programmes such as the Indigenous Games and the Nelson Mandela Sport and Culture Day, hosted between 2015/16 and 2019/20.					
Purpose/importance	The availability of structured sport promotion programmes encourage an active nation.					
Source/collection of data	Close-out report confirming that the programmes took place.					
Method of calculation	A close-out report for each event is counted once per annum.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	10 programmes by 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Increase learners' access to sport at schools by supporting 8 national school sport championships for learners.					
Short definition	The delivery of a national school sport championship each year.					
Purpose/importance	The hosting of a national school sport championship provides an opportunity for learners to access school sport and for talented learners to be identified and nurtured.					
Source/collection of data	Close-out report for the event.					
Method of calculation	Physical verification of close-out report					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	8 National school sport championships by 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	x	Con Grant		Custom	

Indicator title	Support the provision of sport and recreation mass participation opportunities in all 9 provinces by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of 5 evaluation reports.					
Short definition	Evaluating the implementation of the mass participation and development grant and documenting the findings in an Annual Evaluation Report.					
Purpose/importance	To ensure that the mass participation and development grant is achieving its intended purpose.					
Source/collection of data	Evaluation Report submitted to National Treasury.					
Method of calculation	Physical verification of Annual Evaluation Report					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	5 Annual Evaluation Reports by 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds		Con Grant	X	Custom	

Indicator title	Contribute towards a winning nation in accordance with two policy frameworks for the services offered to talented and elite athletes.					
Short definition	Contribute towards a winning nation by ensuring that the Athlete Support Policy and the Academy Framework are drafted, approved and maintained during 2015/16 to 2019/20.					
Purpose/importance	To ensure that a policy framework is in place that stipulates the services offered to talented and elite athletes.					
Source/collection of data	SRSA Policy Register					
Method of calculation	Physical verification of Athlete Support Policy. Physical verification of Academy Framework					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	2 policy frameworks maintained during 2015/16 to 2019/20.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	x	Con Grant		Custom	

Indicator title	Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.					
Short definition	Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.					
Purpose/importance	It order for South Africa to compete internationally it is important for Government to support anti-doping initiatives.					
Source/collection of data	SRSA audited financial statements verifying transfer payment.					
Method of calculation	Verify financial support Proof of accreditation					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Non-Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	Financial support provided Accreditation maintained					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Bidding and Hosting Regulations supporting the hosting of approved major events.					
Short definition	Bidding and Hosting Regulations supporting the hosting of approved major events in place.					
Purpose/importance	The hosting of major events need to be guided by bidding and hosting regulations.					
Source/collection of data	SRSA Policy Register SRSA Strategic Plan					
Method of calculation	Physical verification of regulations					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Non-Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	Approved bidding and hosting regulations in place.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	National Sports Tourism Strategy promoting sport tourism to South Africa.					
Short definition	National Sports Tourism Strategy promoting sport tourism to South Africa in place.					
Purpose/importance	To provide a framework for decision-making in the field of sport tourism to South Africa.					
Source/collection of data	SRSA Policy Register SRSA Strategic Plan					
Method of calculation	Physical verification of strategy					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	National Sports Tourism Strategy in place between 2015/16 and 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Recognition and Honouring of Excellence Framework for the sport and recreation sector inspiring a winning nation and producing role models.					
Short definition	Recognition and Honouring of Excellence Framework in place.					
Purpose/importance	To provide a framework for decision-making regarding the recognition and honouring of excellence.					
Source/collection of data	SRSA Policy Register SRSA Strategic Plan					
Method of calculation	Physical verification of framework.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Non-Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	Recognition and Honouring of Excellence Framework in place between 2015/16 and 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	To foster good governance within sport and recreation bodies by publishing and implementing a code of conduct.					
Short definition	To foster good governance within sport and recreation bodies by publishing and implementing a code of conduct.					
Purpose/importance	It is envisaged that a code of conduct will clearly outline what is expected from sport and recreation bodies in terms of good governance.					
Source/collection of data	Physical verification of the Code of Conduct.					
Method of calculation	Simple count					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	Code of conduct published and implemented.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	To action 300 transfer payments to identified sport and recreation bodies in accordance with the National Sport and Recreation financial and non-financial support framework.					
Short definition	To action 300 transfer payments to identified sport and recreation bodies in accordance with the National Sport and Recreation financial and non-financial support framework.					
Purpose/importance	To empower identified sport and recreation bodies.					
Source/collection of data	SRSA Audited Financial Statements					
Method of calculation	Simple count					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	300 Transfer payments made between 205/16 and 2019/20.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Foster transformation within the sport and recreation sector such that 80% of selected national federations achieve their transformation target by 2019/20.					
Short definition	Support the sport and recreation sector such that 80% of the selected national federations achieve their individually negotiated transformation target by 2019/20.					
Purpose/importance	Transformation is an imperative, but the targets set differ according to the baselines of the selected federations. It is expected that with assistance and guidance from SRSA that 80% of the federations selected will achieve their individually set targets by 2019/20.					
Source/collection of data	Annual transformation progress reports					
Method of calculation	$\frac{\text{Number of national federations reaching transformation target set}}{\text{Number of selected national federations being monitored for transformation}} \times 100 = \%$					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	80% by 2019/20					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Utilise sport and recreation to support South Africa's developmental goals in accordance with the International Relations strategy.					
Short definition	Utilise sport and recreation to support South Africa's developmental goals in accordance with the International Relations strategy.					
Purpose/importance	It is important to leverage international relations to the benefit of South Africa.					
Source/collection of data	Physical verification of reports documenting bilateral exchanges completed in accordance with the International Relations strategy.					
Method of calculation	Simple count of the number of bilateral exchanges concluded that directly support South Africa's developmental goals.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	Beneficial bilateral exchanges concluded.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Empower the sport and recreation sector through participation on continental and international levels.					
Short definition	Empower the sport and recreation sector through participation on continental and international levels.					
Purpose/importance	It is important for SRSA to actively participate in multilateral organisations that can be of benefit to the South African sport and recreation sector.					
Source/collection of data	Status reports detailing participation in multi-lateral engagements.					
Method of calculation	Simple count of the number of initiatives actioned as a direct result of participation in multi-lateral organisations.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	An increase in the benefits derived from multilateral engagements.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces and use the data to finalise a facilities plan.					
Short definition	Optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces and use the data to finalise a facilities plan.					
Purpose/importance	It is important to establish a baseline of facilities before a facilities plan can be drafted.					
Source/collection of data	Facility audit reports					
Method of calculation	Simple count of the number of facility audit reports					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	Audit reports from all 9 provinces Facilities plan drafted.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

Indicator title	Assist 60 municipalities to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.					
Short definition	Assist 60 municipalities to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.					
Purpose/importance	It is important for all sport and recreation facilities to meet technical standards.					
Source/collection of data	Documentation confirming that a municipality was provided with technical and/or facility management support.					
Method of calculation	Simple count of the number of municipalities supported during 2015/16 to 2019/20.					
Data limitations	None					
Type of indicator	Strategic Objective					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	60 Municipalities assisted by 2019/20.					
Indicator responsibility	CD					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds	X	Con Grant		Custom	

PROGRAMME PERFORMANCE INDICATORS

Indicator title	1.1 Approved MTEF Human Resource Plan.					
Short definition	MTEF Human Resource Plan completed and approved by the DG. 2015/16 APP: Page 23					
Purpose/importance	An approved Human Resource Plan provides a framework for decision making over the medium term.					
Source/collection of data	Physical verification of the MTEF Human Resource Plan signed by the DG.					
Method of calculation	Simple count					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	Yes					
Desired performance	1					
Indicator responsibility	CD: Corporate Services					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	1.2 Moderation for performance assessments concluded for previous cycle by 30 June.						
Short definition	All the performance assessments concluded for 2014/15 moderated by 30 June 2015. 2015/16 APP: Page 23						
Purpose/importance	To ensure that the assessments are concluded shortly after the end of the financial year and to motivate exceptional performance.						
Source/collection of data	Submission signed by the DG accepting the decisions of the Moderating Committees.						
Method of calculation	Physical verification of signed submission.						
Data limitations	None						
Type of indicator	Programme Performance Indicator						
Calculation type	Non-Cumulative						
Reporting cycle	Annual						
New indicator	Yes						
Desired performance	100%						
Indicator responsibility	CD: Corporate Services						
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-	
Funding	Voted Funds	X	Con Grant	-	Custom	-	

Indicator title	1.3 Number of employees trained.					
Short definition	Number of SRSA employees trained during the 2015/16 financial year. 2015/16 APP: Page 23					
Purpose/importance	To ensure that all staff in SRSA are trained and skilled in their respective fields for service delivery purposes.					
Source/collection of data	Proof of training attended.					
Method of calculation	Each employee is counted once irrespective of how often they are trained within a financial year. Statistics should be segregated by gender; race; disability and age.					
Data limitations	Does not reflect those employees trained more than once.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	An increase in the number of employees trained is desirable. 60 employees.					
Indicator responsibility	CD: Corporate Services					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	1.4 Number of client satisfaction surveys conducted.					
Short definition	Number of internal client satisfaction surveys conducted. 2015/16 APP: Page 23					
Purpose/importance	The survey will measure perception of staff on their view of SRSA and its programmes, thus assisting in the improvement of SRSA business.					
Source/collection of data	Client satisfaction survey analysis report.					
Method of calculation	Analysis of survey results.					
Data limitations	Validity of the survey instrument.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	No					
Desired performance	Number of positive surveys conducted. 1 Internal survey.					
Indicator responsibility	CD: Corporate Services					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	1.5 Approved procurement plan.					
Short definition	Procurement plan for 2015/16 compiled and approved by the DG. 2015/16 APP: Page 23					
Purpose/importance	To improve financial management and anticipate financial commitments over the year.					
Source/collection of data	Physical verification of the Procurement Plan signed by the DG.					
Method of calculation	Simple count					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	Yes					
Desired performance	1 Procurement Plan					
Indicator responsibility	CFO					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	1.6 Budget spent (%)					
Short definition	The budget spent as of 31 March 2016 as a percentage of the total budget allocated for the 2015/16 financial year. 2015/16 APP: Page 23					
Purpose/importance	A useful measure reflecting the culmination of good project management and financial planning over the period of the 2015/16 financial year.					
Source/collection of data	In-Year-Monitoring Reports submitted to National Treasury					
Method of calculation	<u>Budget spent as of 31 March 2016.....</u> Total budget allocated for the 2015/16 financial year x 100 = % budget spent					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Non-Cumulative					
Reporting cycle	Annual					
New indicator	Yes					
Desired performance	> 99%					
Indicator responsibility	CFO					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	1.7 Creditor payment age (days)					
Short definition	A useful reflection of the average time taken to pay creditors who have submitted the required documentation for payment. 2015/16 APP: Page 23					
Purpose/importance	It is important to track that the Departments' creditors are paid within 30 days of the service being procurement					
Source/collection of data	Date of creditors invoice with accompanying documentation received. Financial record documenting proof of payment					
Method of calculation	$\frac{\text{Sum of (Date of payment – Date of invoice receipt)}}{\text{Number of creditors paid}} = \text{Creditor payment date (days)}$ <i>Only payments made in a specific quarter are used for the calculation.</i>					
Data limitations	This measure only reflects those creditors who have submitted the required documentation for payment. Often payment delays are caused by inaccurate documentation being submitted. This indicator will not reflect that.					
Type of indicator	Programme Performance Indicator					
Calculation type	Non-Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	30 days					
Indicator responsibility	CFO					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	1.8 Quarterly APP targets met (%)					
Short definition	Reflection of the Annual Performance Plan targets that were achieved as anticipated for a specific quarter. 2015/16 APP: Page 23					
Purpose/importance	To track the performance of the Department in line with what was tabled in Parliament.					
Source/collection of data	QSRM Report for the specific quarter in question.					
Method of calculation	$\frac{\text{Number of APP targets achieved.....}}{\text{Number of APP targets planned for the specific quarter}} \times 100 = \% \text{ Targets met}$					
Data limitations	The indicator only reflects targets met and not partial progress.					
Type of indicator	Programme Performance Indicator					
Calculation type	Non-Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	100% of targets met					
Indicator responsibility	COO					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	2.1 Number of close-out reports produced (active recreation)					
Short definition	A simple count of the number of close out reports following the delivery of identified active recreation projects (Youth Camp; Move for Health Day; Golden Games; Big Walk; Recreation Day) 2015/16 APP: Page 36					
Purpose/importance	To ensure that reports documenting best practice on SRSA events are compiled.					
Source/collection of data	Physical verification of the close out report signed-off by the DG.					
Method of calculation	Simple Count					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	5 Reports: Youth Camp; Move for Health Day; Golden Games; Big Walk; Recreation Day.					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	2.2 Number of close-out reports produced (community sport)					
Short definition	A simple count of the number of close out reports following the delivery of identified community sport projects (IG & Nelson Mandela Sport & Culture Day) 2015/16 APP: Page 36					
Purpose/importance	To ensure that reports documenting best practice on SRSA events are compiled.					
Source/collection of data	Physical verification of the close out report signed-off by the DG.					
Method of calculation	Simple Count					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	Yes					
Desired performance	2 Reports: IG & Nelson Mandela Sport & Culture Day					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	2.3 Number of participants in sport and recreation promotion campaigns and events.					
Short definition	Participants in sport and recreation promotion campaigns and events will be counted from: Indigenous Games; Nelson Mandela Sport & Culture Day; Youth Camp; Move for Health Day; Golden Games; Big Walk and Recreation Day. 2015/16 APP: Page 36					
Purpose/importance	It indicates how the national department is contributing directly to encouraging the nation to be active.					
Source/collection of data	Submission Post event close-out report Signed attendance registrars or /team lists as signed off by the leader (captain/manager/representative) or registration lists from on-line registration, depending on the size and type of event. <i>Signed attendance registers and/or teams registers are segregated according to gender, race, age and disability.</i>					
Method of calculation	Simple count of participants in sport and recreation promotion campaigns and events as counted from the source documents listed above. Only participants, no spectators are counted. Participation statistics should be segregated by gender; race; disability; age and the category of participation. The location of the activity should be specified per province, town and village.					
Data limitations	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of data control.					
Type of indicator	Programme Performance Indicators					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	No					
Desired performance	An increase in participants is desirable. 11 700 Participants in sport and recreation promotion campaigns and events.					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	X	Custom	X

Indicator title	2.4 Number of close-out reports produced (school sport)					
Short definition	A simple count of the number of close out reports following the delivery of the national school sport competition. 2015/16 APP: Page 37					
Purpose/importance	To ensure that reports documenting best practice on SRSA events are compiled.					
Source/collection of data	Physical verification of the close out report signed-off by the DG.					
Method of calculation	Simple Count					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	Yes					
Desired performance	1 Close out report from National School Sport Competition					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	-	Other	-

Indicator title	2.5 Number of participants in the school sport programme.					
Short definition	Participants at the National School Sport Championship will be counted. 2015/16 APP: Page 37					
Purpose/importance	It indicates how the national department is contributing towards the nation being active.					
Source/collection of data	Registration/team lists. Post event close-out report.					
Method of calculation	Simple count of the number of actual participants. Only athletes are counted.					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annual					
New indicator	Yes					
Desired performance	12 000 participants					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	X
Funding	Voted Funds	X	Con Grant	X	Custom	X

Indicator title	2.6 Number of people actively participating in organised sport and active recreation events.					
Short definition	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: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events. 2015/16 APP: Page 37					
Purpose/importance	To ascertain the active participation levels in sport and active recreation events.					
Source/collection of data	Signed attendance registrars or /team lists as signed off by the leader (captain/manager/representative) or registration lists from on-line registration, depending on the size and type of event. <i>Signed attendance registers and/or team register - segregated according to gender, race, age and disability.</i>					
Method of calculation	Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events.					
Data limitations	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls. Performance Information not timeously received from Provinces					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	Higher levels of regular participation are desirable. 2 371 6800 Participants					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	X	Custom	X

Indicator title	2.7 Number of learners participating in school sport tournaments at a district level.					
Short definition	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefitting from the Mass Participation and Sport Development Grant are counted. 2015/16 APP: Page 37					
Purpose/importance	To show the actual number of learners benefitting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments.					
Source/collection of data	Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.					
Method of calculation	Count. Only learners benefitting from the Mass Participation and Sport Development Grant are counted. Each learner should only be counted once per sporting code.					
Data limitations	Learners could be counted more than once. Performance Information not timeously received from Provinces					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	A high number of learners is desirable. 37 441 learners					
Indicator responsibility	CD: Active					
Links to other plans	Outcome 14		Min Perf Agr		ENE	
Funding	Voted Funds		Con Grant	X	Custom	X

Indicator title	2.8 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.					
Short definition	This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of sport during practice and/or competition. The norms and standards are indicated per sporting code. 2015/16 APP: Page 37					
Purpose/importance	To improve sector capacity to deliver sport and recreation.					
Source/collection of data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the school, hub or club.					
Method of calculation	An aggregation of the following indicators: <ul style="list-style-type: none"> • Number of schools provided with equipment and/or attire. • Number of hubs provided with equipment and/or attire. • Number of clubs provided with equipment and/or attire. • Each school, hub or club is only counted once. 					
Data limitations	Incomplete source documents. Performance Information not timeously received from Provinces					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	Improved sector capacity to deliver sport and recreation. 6 520 Schools, hubs or clubs					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	X	Custom	X

Indicator title	2.9 Number of athletes supported by the sports academies.					
Short definition	Number of athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework. 2015/16 APP: Page 37					
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.					
Source/collection of data	Provincial athlete database - segregated according to gender, race, age and disability. Formal academy programme register.					
Method of calculation	Count					
Data limitations	Athletes may be counted more than once. Performance Information not timeously received from Provinces					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative.					
Reporting cycle	Quarterly.					
New indicator	No.					
Desired performance	A high number of athletes supported is desirable. 8 275 Athletes					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	X	Custom	X

Indicator title	3.0 Number of sport academies supported.					
Short definition	Number of sport academies established and 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. 2015/16 APP: Page 37					
Purpose/importance	Sport academies support the development of South African sport.					
Source/collection of data	Documentary proof validating support <u>provided to</u> the Sport Academy. Service Level Agreement					
Method of calculation	Count. Each academy is only counted once.					
Data limitations	Performance Information not timeously received from Provinces					
Type of indicator	Programme Performance Indicators					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	A higher actual is desirable as it reflects increased support for talented athletes. 32 Sports Academies supported					
Indicator responsibility	CD: Active Nation					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	X	Custom	X

Indicator title	3.1 Number of SASCOC MOU progress reports evaluated.					
Short definition	Simple count of the number of SASCOC MOU progress reports received, evaluated and summarized for the attention of the DG. 2015/16 APP: Page 47					
Purpose/importance	To track the return of investment made by SRSA to SASCOC in the delivery of elite athletes.					
Source/collection of data	Summarized report, signed by the DG, documenting pertinent findings following an evaluation of the progress report submitted by SASCOC					
Method of calculation	Simple count					
Data limitations	Report not timeously submitted by SASCOC.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	4 Progress Reports					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	3.2 Number of athletes supported through the Ministerial Bursary Sports Programme.					
Short definition	Number of athletes supported through the Ministerial Bursary Sports Programme. 2015/16 APP: Page 47					
Purpose/importance	To track the number of athletes provided with support to improve their sporting performance through the awarding of a Ministerial Bursary.					
Source/collection of data	Contracts signed with athletes who have been awarded a Ministerial Bursary for the 2015/16 financial year.					
Method of calculation	Simple count of the number of contracts valid for 2015/16.					
Data limitations	The count includes those athletes who may drop out of the programme during the year.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	40 Athletes supported					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	X	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	3.3 Number of athletes supported through the scientific support programme.					
Short definition	Simple count of the number of athletes that are supported through the scientific support programme. 2015/16 APP: Page 47					
Purpose/importance	To track those athletes that receive scientific support services.					
Source/collection of data	Scientific support database Invoices and supporting documents from service providers Progress reports from service providers					
Method of calculation	Simple count. Each athlete will be counted once in the annual programme even though they may receive numerous interventions. The data must reflect the medical service received and also provide an indication of which code the athlete participates in.					
Data limitations	The same athletes are supported throughout the year. Based on their sport or academic performances or personal circumstances athletes may be dropped from the programme during the year. They will however not be replaced as the implementation of the programme in this format is being phased out. This could result in the target not being maintained throughout the year.					
Type of indicator	None					
Calculation type	Programme Performance Indicator					
Reporting cycle	Cumulative					
New indicator	Quarterly					
Desired performance	40 Athletes supported					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	X	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	3.4 Number of drug-free support agencies supported.					
Short definition	The number of drug-free support agencies supported by SRSA. 2015/16 APP: Page 47					
Purpose/importance	To track the number of drug-free support agencies supported by SRSA					
Source/collection of data	Documentation showing that support was provided. Support can include proof of payments; written correspondence or minutes of meetings attended.					
Method of calculation	Simple count. Any form of support is counted once per agency. Only support provided to the following agencies is counted: RADO; WADA; CDA and SAIDS.					
Data limitations	The support provided is not standardized across the agencies.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	4 Agencies (RADO; WADA; CDA; SAIDS)					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	3.5 Number of major international events receiving intra-governmental support per year.					
Short definition	Number of major international events receiving intra-governmental support provided through liaison with other relevant government departments {NATCCOM}. Only Executive Authority or Cabinet approved events are supported. 2015/16 APP: Page 47					
Purpose/importance	To track the number of approved major events supported. To ensure that sufficient and efficient support is given to the identified international event by the South African government in order to ensure that the event is successfully managed in this country.					
Source/collection of data	Post-event reports E-mail correspondence NATCCOM meeting minutes/notes Proof of LOC meeting					
Method of calculation	Simple count					
Data limitations	This indicator only measures the support provided to Executive Authority or Cabinet approved events					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	A high number of events is desirable. 4 events					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	X
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	3.6 Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination.					
Short definition	Number of national and international sporting events, exhibitions (Ekhaya) or conferences used to showcase SA as a sports tourist destination. 2015/16 APP: Page 48					
Purpose/importance	To increase sport tourism to South Africa by using national & international sporting events, exhibitions or conferences used to showcase what South Africa has to offer.					
Source/collection of data	Ekhaya status report					
Method of calculation	Simple count					
Data limitations	None					
Type of indicator	Programme Performance Indicators					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	An increase in events is desirable 1 Status Report					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	3.7 Number of recognition and honouring events.					
Short definition	Number of events implemented to recognize and honour sporting excellence, such as the Sports Awards; the Ministerial Outstanding Sports Performance Accolades Programme and the Andrew Mlangeni green jacket programme. 2015/16 APP: Page 48					
Purpose/importance	To recognize and honour sporting excellence.					
Source/collection of data	Post-event report Payments approved Photos Media reports					
Method of calculation	Simple count. Each event only counts once in the financial year.					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	An increase in the number of recognition events is desirable. 3 Recognition and honouring events					
Indicator responsibility	CD: Corporate Services					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Other	-

Indicator title	4.1 Number of Federations pledging support for the Code of Conduct					
Short definition	The number of National Federations signing the Code of Conduct as formulated by SRSA 2015/16 APP: Page 57					
Purpose/importance	To confirm the level of commitment by the National Federations to good governance					
Source/collection of data	Physical verification of the actual code of conduct documents signed between SRSA and the National Federations					
Method of calculation	Simple count. Actual code of conduct documents signed					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	Annual target of 20 federations signing the code of conduct					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	4.2 Number of sport and recreation bodies receiving financial and non-financial support per year					
Short definition	The number of sport and recreation bodies receiving funds in accordance with the financial and Non-Financial support Framework and other identified priorities 2015/16 APP: Page 57					
Purpose/importance	To enable the sport and recreation bodies to administer the affairs of the body and to implement the sport and recreation programmes in line with the National Sport and Recreation Plan and other identified priorities by SRSA					
Source/collection of data	Payment stubs and the allocation agreement					
Method of calculation	Simple count. Actual number of sport and recreation bodies receiving financial support as processed by SRSA. Each sport and recreation body is only counted once					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	All funds allocated to be transferred. 60 sport and recreation bodies receiving financial and non-financial support per year					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	4.3 Number of world class athletes under 18 years supported					
Short definition	Number of athletes under the age of 18 years competing at an international level supported financially or in demonstrable kind through the National Federations. The code shall be in the Olympic Youth Games, Commonwealth Youth Games programme, be a priority code as identified by SRSA or a code catering for special groups and participating at the junior world championships. 2015/16 APP: Page 57					
Purpose/importance	To determine the extent of support provided to junior elite athletes as part of the promotion of excellence in sport.					
Source/collection of data	Reports from National Federations on athletes supported and the agreements signed with each federation.					
Method of calculation	Simple count. Actual reports submitted together with the Agreements between the federation and the athletes.					
Data limitations	Dependent on information reported on by the federations					
Type of indicator	Programme Performance Indicators					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	Annual target of 80 athletes supported					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	X	Min Per f Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	4.4 Percentage increase in support of world class athletes under 18 years of age					
Short definition	The amount of financial support provided to the national federations to support the world class athletes under the age of 18 years. 2015/16 APP: Page 57					
Purpose/importance	To establish the baseline on the financial support provided to the national Federations for the world class athletes under the age of 18 in order to increase the support over the MTEF.					
Source/collection of data	The Allocation Agreement signed with the National Federations.					
Method of calculation	Baseline extracted from the allocation agreement.					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Non-Cumulative					
Reporting cycle	Annually					
New indicator	Yes					
Desired performance	All funds allocated for the purpose transferred Baseline established					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	X	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	4.5 Number of consolidated National Federation Transformation Progress Reports produced					
Short definition	Collation and consolidation of reports based on the Transformation Progress Reports submitted by the National Federations. 2015/16 APP: Page 57					
Purpose/importance	To monitor the progress of National federations on their transformation status in line with the Transformation Charter.					
Source/collection of data	Physical verification of a consolidated Transformation Progress Report based on the reports submitted by identified National Federations.					
Method of calculation	Simple count of the report produced.					
Data limitations	A consolidated report is dependent on receiving the reports from National Federations and upon the work conducted by the EPG.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Annually					
New indicator	No					
Desired performance	1 Report produced					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	X	Min Perf Agr	X	ENE	X
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	4.6 Number of bilateral exchanges implemented.					
Short definition	Encourage and support priority activities, programmes and exchanges with partner countries as per IR strategy. 2015/16 APP: Page 57					
Purpose/importance	To engage in relations that will enhance mutual benefits to the Department and counterparts to meet their objectives. To manage and strengthen bilateral relations.					
Source/collection of data	Collection of data is by means of engaging with countries that are in our International Relations strategy. Minutes of meetings.					
Method of calculation	Simple count of the number of bilateral exchanges implemented.					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	A higher number of bilateral engagements are desirable. 3 exchanges					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	4.7 Number of status reports detailing multilateral engagements supported.					
Short definition	SRSA participation in multilateral fora. Encourage and support priority activities, programmes and exchanges with multilateral organisations. 2015/16 APP: Page 57					
Purpose/importance	South Africa plays an active role in multilateral forums and SRSA has affiliated in some of the multilateral bodies responsible for sport, thus, it should play a leading role, particularly on the African Continent. To engage in multilateral relations that will enhance mutual benefits to the Department and counterparts to meet their objectives.					
Source/collection of data	Minutes of meetings attended Status reports					
Method of calculation	Simple count of the number of status reports					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	4 Status Reports					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	5.1 Number of provinces with a facility audit completed					
Short definition	The number of provinces who have submitted an initial count of the facilities in their respective province. It is not a full audit as yet, but will form part of the basis of a comprehensive audit later. 2015/16 APP: Page 63					
Purpose/importance	In order to effectively plan for and manage sport and recreation facilities it is important to first establish what is already available and where there is a need for new facilities.					
Source/collection of data	Physical verification of provincial facility count documentation.					
Method of calculation	Simple count					
Data limitations	The provincial facility count documentation received will differ between the provinces.					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	No					
Desired performance	An increase is desirable 9 Provinces					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-

Indicator title	5.2 Number of post-support reports produced.					
Short definition	Number of reports generated following technical facility support provided to municipalities. 2015/16 APP: Page 63					
Purpose/importance	It is important to document the level of technical facility support provided by SRSA.					
Source/collection of data	Physical verification of reports approved by DG.					
Method of calculation	Simple count					
Data limitations	None					
Type of indicator	Programme Performance Indicator					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
New indicator	Yes					
Desired performance	12 Reports					
Indicator responsibility	CD: Sport Support					
Links to other plans	Outcome 14	-	Min Perf Agr	-	ENE	-
Funding	Voted Funds	X	Con Grant	-	Custom	-