



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SPORT, ARTS AND CULTURE

REVISED ANNUAL PERFORMANCE PLAN

2009/10 FINANCIAL YEAR

Foreword - MEC

The time is drawing near when South Africa will welcome the world to the FIFA 2010 World cup. While we are looking forward to staging the biggest sporting spectacular in the world, we are constantly taking stock of what we still need to achieve, for the socio-economic benefit of all our people, even on the periphery of Limpopo. The focus will be on 2010 Legacy Projects and the advantages they will bring to the citizens of the Province, to ensure that the advantages of the world's biggest sporting spectacular includes all the people of Limpopo, even on the periphery of the Province.

Giant leaps have been made by the Department, in ensuring the sustainability of projects geared towards social cohesion and ensuring a healthy, active and informed nation. However, it is widely accepted that the world is currently faced with many changes and challenges on the economic front. We therefore have the responsibility to adjust our thinking and planning to find suitable ways of delivering on our mandates, while carefully and consciously operating within the given fiscal targets. In this difficult time for the country and the world at large, we need to carefully structure our projects around assuring maximum benefit and exposure for our arts and culture industries, as they can easily be overlooked in a fiscal situation where certain aspects receive priority and others are moved to the background.

Having said that, our eyes remain focused on the goal as set out in the manifesto of the ruling party. We are confident that the year ahead will only hold more successes and strides ahead, if we remain committed to fulfilling our main objective: that of serving our people to the best of our abilities. The aim is to include all of our people in activities of the Department, which we are confident, will lead to the creation of a deeper understanding of the country's diverse cultures; a united national identity and social cohesion.

We are heeding to the call to action. In the words of Martin Luther King, Jr:

"Human progress is neither automatic nor inevitable... Every step toward the goal of justice requires sacrifice, suffering and struggle; the tireless exertions and passionate concern of dedicated individuals".

We, as dedicated individuals and an even more enthusiastic and united team, will therefore continue with the tireless exertions of putting the people of Limpopo first in all of our endeavours of sport, arts, culture and heritage.

Limpopo, Ke Nako!

H.J.MASHAMBA
MEC for Sport, Arts and Culture

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1. PART A: OVERVIEW OF STRATEGIC PLAN

The strategic plan outlines the programmes that the Department is to implement and maps out the direction in which it will move in pursuit of its vision. It defines the Department's strategic objectives and is subject to continual reviews based on feedback received from the operational and external environment.

In line with national and provincial priorities, the Department of Sport, Arts and Culture has succeeded in improving not only access to service delivery but also increased participation in its programmes.

The task of officials in this Department is to translate these high level objectives into programmes and focus on the creation of jobs and the alleviation of poverty as alluded to by the President during his state of the nation address. In the coming years the Department will improve service delivery by:-

- Continuing to provide financial support to statutory bodies and non-statutory bodies.
- Strengthening school sport programmes.
- Finalisation and implementation of the provincial language policy.
- Implementation of sport, arts and culture programmes for women, youth and people living with disabilities
- Introduction of sporting codes that previously excluded disadvantaged groups.
- Increasing empowerment opportunities in the arts and culture industry.
- Expansion of information technology infrastructure
- Supporting the process of nurturing and preserving the provincial rich heritage
- Support social cohesion and nation building programmes.

The 2010 FIFA World Cup brings with it massive economic benefits and spin-offs for the country and the Province. Insufficient budget and lack of facilities will impact negatively on the massive economic benefits that the tournament brings.

Over the MTEF period the Department will continue to host major events, increase the number of athletes and teams that represent the Province in national and international events and strengthen the management and administrative processes.

M.M. Mulaudzi
ACTING HEAD OF DEPARTMENT

2. Vision

A champion of Sport, Arts, Culture and Heritage services for socio-economic development in Limpopo.

3. Mission Statement

To enhance unity in diversity through the provision of sport, arts, culture and heritage services for sustainable development.

4. Values

Honesty & Integrity
Accountability
Transparency & Fairness
Discipline and Commitment
Team work
Appreciation & Recognition,

5. Sector Situational Analysis

Summary of Service Delivery Environment and Challenges

The Department has since its establishment succeeded in creating a strong Mapungubwe Arts Festival brand, celebrated significant days which contributed to social cohesion and is a springboard for 2010 FIFA World Cup, 2010 Football World Cup for the Intellectually Impaired and beyond.

The Province through the Polokwane Local Municipality will be hosting the 2010 FIFA World Cup which presents an opportunity for a mass consumption of cultural products and thus an opportunity to alleviate poverty and create jobs. Limpopo with its rich cultural diversity is better placed to brand itself during the 2010 FIFA World Cup Programme. However, this is not to be, since the Department is not able to implement the programme due to lack of funds.

In the field of sport, the Department has strived to ensure that sport and recreation are accessible to an acceptable number of participants through mass participation. The Department has been awarded the hosting status for 2009 S.A Games. This event just like other events has a potential to draw a magnitude of people to the province. The Department is expected to ensure that the games are hosted successfully and facilities comply with Olympic standards.

Despite the limited resources at our disposal we have the constitutional duty of making sport and recreation activities accessible to the people of Limpopo, particularly those codes that were not accessible to all. The Department will continue to support, nurture, maintain and identify more talent. Our efforts can only be realised in small scales due to limited resources.

The standard of most of the sporting facilities in the Province is such that they cannot be utilised to host national and international events. As mandated by the White Paper on Sport and Recreation, the Department has a responsibility to upgrade the infrastructure to be able to host national and international events. To date inadequate progress has been made because of financial constraints. This incapacity affects the development and professionalisation of sport in the Province. Therefore the Province cannot take advantage of the economic gains arising from services and products sold during these events. Resources for the refurbishment of facilities should be made available.

The Department manages Arts and Culture through legislation and statutory bodies such as the Provincial Arts and Culture Council (PACC), Provincial Language Committees and Geographical Names Committee. The Department acknowledges that Arts and Culture can be a unifying force amidst ethnic and cultural lines. The biggest challenge facing the Department is to ensure that programmes are delivered and sustained. Arts and Culture have a huge market potential which can create employment for artists and crafters. The Department is in the process of initiating a programme that will assist artists and crafters to become self sustainable as well as contribute towards the Expanded Public Works Programmes.

The creation of art centres will also assist crafters to display their products to both local people and tourists, in particular, in areas where the facilities do not exist. The Province does not have a theatre and this creates a problem as the Department cannot promote theatre without such amenities. The Department is unable to manage and maintain its own Arts and Culture Centres optimally because of lack of resources.

The Province has a rich cultural and natural heritage, which needs to be preserved, developed and marketed. Cultural tourism based on the province's rich heritage has the potential to create jobs and infrastructure development. The Department manages three provincial museums viz, Muti wa Vatsonga, Dzata and Schoemansdal, and is in the process of developing Dzata. It is through the museums that our heritage can be accessible to tourists and all communities in the province.

The distribution of libraries, museums and archive depots does not reflect the demography of the Province. Access to these facilities is limited to those residing in established and affluent towns and those who have reasonable access to transport. The lack and in some cases absence of infrastructure such as electricity and water are problematic in the provision of such resources. There is a great need for equity in the provision of infrastructure for Library Information Service in all districts of the Province. The Department shall continue to support local authorities by provision of financial and material resources in line with the legislative framework

Summary of Organisational Environment and Challenges

The Department is currently operating with staff below acceptable capacity. This negatively impacts on the Department's ability to deliver services of an acceptable standard. The Department's efforts to make available the required human resources are hindered by the limited resources. The limited resources further deter the Department's ability to comply with some of the critical prescripts, decisions and resolutions. The development of human resources also cannot be undertaken as prescribed by the National Human Resource Development Strategy.

The Department would like to take advantage of systems and processes that reduce cost and time as outlined in the Master Systems Plan which can facilitate speedy service delivery. The Department is also faced with a challenge of ensuring meaningful contribution and participation in integrated development planning processes as well as alignment of programmes and projects to priorities at local level. Meaningful participation will require the presence of a customer responsive and service oriented organisational arrangement. In order to achieve this, the Department has completed a vigorous exercise of coming up with an

appropriate organisational structure. The anticipated implementation of the structure in the coming financial year shall facilitate service delivery. This shall be complemented by strategies and measures in the long run that take services closer to the people.

The Department acknowledges the need to improve implementation of the performance management system. The Department will engage in a process of aligning individual performance to organisational performance. This will be complemented by initiatives that address factors that predispose the Department to various risks.

Transfer to Institutions

Transfers are envisaged to the following institutions:

Limpopo Arts and Culture Council
Limpopo Geographical Names Committee
Provincial Language Committee
Moral Regeneration Committee
Limpopo Heritage Resource Authority
Library Board
Sports Academy

6. Legislative and other Mandates

The Department operates within the following legislative and policy mandates:

The South African Constitution Act (108 of 1996)

Schedule 4 Part A of the Constitution designate the following functions as of concurrent National and Provincial Legislative competence viz; Cultural matters, language policy and regulations of official language.

Schedule 5 Part A designates the following as areas of exclusive Provincial legislative Competence: Provincial archives, libraries, museums, sport recreation and cultural matters.

White Paper on Arts, Culture and Heritage services, 4 June 1996

This White Paper seeks to promote arts, culture, heritage and literature in their own right, as significant and valuable areas of social and human endeavor in them. It spells out the institutional arrangements required to implement a new vision in which they are developed, practiced and celebrated among all our people and it indicates the changes required of existing institutions to assist in this regard. The White Paper identifies distinctively the responsibility of the National Department of Arts and Culture and Provincial and Local authorities as making an impact on economic growth, development and promotion of tourism through:

- Provision of infrastructure
- Human Resource Development
- Greater access to public funds to support the dissemination of art
- The development of markets and audiences
- Increased funding for arts, culture and heritage
- Securing the rights and status of artists

Northern Province Arts and Culture Council Act, No.6 of 2000

The act establishes the provincial arts and culture council with an aim to develop and promoting arts and culture to the advantage of the citizens of the province and to advise the MEC on provisioning of financial support to artists, administrators and managers in visual and performing arts.

Northern Province Language Act of 2000

The act establishes the Limpopo Province Language Committee which seeks to provide for the determination of official languages in the Province and to regulate and monitor the use of such languages and to establish the provincial Language Committee.

National Language Policy Framework

The policy Framework strongly encourages the utilisation of the indigenous languages as official languages in order to foster and promote national unity. It takes into account the broad acceptance to linguistic diversity, social justice, the principle of equal access to public services and programmes, and respect for language rights.

Limpopo Provincial Heritage regulations, No.103 of 2003

The legislation provides for establishment of a provincial heritage resources authority to manage provincial and local heritage resources.

National Heritage Resources Act, 1999

The legislation aims to promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations. Section 8 (8) 1 identifies the province as a second tier for heritage resource management and local level functions for local authorities. The act further directs for establishment of provincial and heritage resource authority and for all state departments to maintain and conserve the heritage resources under its control. The act establishes a provincial heritage resource authority (PHRA) whose role is to advise the MEC on implementation of the Act at provincial and municipal level; promote systematic identification, recording and assessment of heritage resources and heritage objects forming part of the national estate in a province, as well as promoting and management of heritage resources.

National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001

The act provides for proper management and care of the records of governmental bodies; the preservation and use of archival heritage.

National Sport and Recreation Act, 1998

The act provides for the Member of Executive Council for Sport and Recreation to provide funding to provincial Federations for provincial and local development.

White paper on Sports and Recreation, 1999

The white paper on sports and recreation confers the following responsibilities to the provincial structures of sport, arts and culture:

- Make sports and recreation accessible to all people in the province
- Provide the infrastructure required for sport and recreation and its maintenance
- Ensure the existence of programmes that develop the human resource potential in sport and recreation
- Develop a policy framework for the governance of sport and recreation in the province that is in concert with the national sport and recreation policy
- Co-ordinates the involvement of the various departments of the provincial government, to ensure congruence with provincial sport and recreation policy
- Effect international agreement as reached by the national DSR, for the purpose of sharing technology, skills transfer and the development of sport and recreation

South African Geographical Names Council Act 118 of 1998

Clause (2) of the act outlines the object of the act to be amongst others establishment of Provincial Geographical Names Committees and also set standards and guidelines for local and provincial authorities in their respective areas of jurisdiction. The council thus established work in consultation with provincial governments in identifying existing geographical names in need of revision, and coordinate request for advice on geographical names and standardisation.

National Film and Video Foundation Act 73 of 1997

The act makes provision for the Premier to designate a member of the executive council who will ensure that the promotion of the film and video industry is effectively done throughout the country and to ensure coordination in the distribution of funds at provincial level.

National Arts Council Act 56 of 1997

The act makes provision for the Premier to designate a member of the executive council to perform any function entrusted to such member by or under this Act. The responsible member will ensure the promotion of arts more effectively throughout the Republic and to ensure co-ordination in the distribution of funds at provincial level.

Local Government Municipal Structure Act (Act 117 of 1998)

The Act provides that functions for library and museum services now become an exclusive provincial competency.

Pan South African Language Board Act 59 of 1995

The act seeks to establish a language committee in the province to advise it on any language matter in or affecting the province or any part thereof where no such provincial committee exists or where an existing provincial committee has jurisdiction only with respect to the official languages of a province.

PFMA 1999 and Treasury Regulations

The act seeks to regulate functional management in national and provincial government departments, constitutional institutions, and public entities, to ensure that all revenue expenditure, assets and liabilities are managed effectively and efficiently, to stipulate the responsibilities of persons entrusted with financial management to provide for matters connected with financial management.

Promotion of Access to Information Act 2 of 2000

The act gives effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.

Administrative Justice Act 3 of 2000

The act gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

7. Broad policies, priorities and strategic goals

Generic sector strategic goal

The promotion, development and transformation of sport, arts and culture in order to contribute to:

- Sustainable economic growth and opportunities
- Nation building,
- Good governance and Social and human capital development

8. Information systems to monitor progress

The strategic objectives and performance indicators in the strategic plan are used to monitor performance and service delivery. This is done through quarterly performance reports and reviews which measures progress against targets. A monitoring mechanism at individual level happens through the performance management system. The above is complemented by:

- Regular management meetings where strategic and operational issues are addressed.
- Internal management reports which gives an account of expenditure against budget where explanations of variances are provided by management.
- Internal audits conducted by provincial internal audits
- Annual audits conducted by the Auditor-General.

The Department utilises three transversal systems, namely BAS, FINEST & Persal. BAS is a reporting system used by the Provincial Government which provides a mechanism for recording all accounting transactions on a cash basis of accounting. All financial reports required are derived from BAS. The system allows for importing of data for analysis and downloading into the early warning system. FINEST is a system which is utilised to issue out orders to the various suppliers of services. The System does not interface with PERSAL and BAS. PERSAL is a system which is utilised for the payment of salaries and allowances to officials. This system interfaces with BAS daily when there is a salary run. The system provides reports relating to management of human resources in the Department.

9. Description of strategic planning process

The strategic planning process has been dynamic, involving many variables from the Department internal and external environment and the Department core values. The departing point for strategic business planning is based on projecting into the future and looking to the “outside” environment to define direction.

The Department planning process is informed by the needs of our stakeholders that had arisen after several consultation meetings conducted in various districts, budget Lekgotla priorities, cluster priorities and the Provincial Growth and Development Strategy. These were actualised during a Departmental strategic planning retreat in May 2008 attended by Senior Managers, middle and junior managers of the Department, conducted for the purpose of redefining the strategic direction for the coming five years, in order to clearly outline the medium term strategy and the plan for the ensuing year. The draft strategic plan was further subjected to scrutiny when stakeholders were consulted in August 2008 and where financial resources allow the needs were responded to in this plan. The final plan was concluded after the retreat in January 2009 and scrutiny by the department management. This plan presents amongst many the strategies that can assist in ensuring that the Department's programmes respond to the Medium Term Strategic Framework (MTSF).

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

10. Programme 1: Administration

Purpose: To conduct the overall management and administrative support of the Department.

Sub-programme: Office of the MEC

Purpose: To provide administrative, client liaison and support service to the MEC

Sub-programme: Corporate Services

Purpose: To render an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management (including Supply chain management & risk management), including strategic planning ,human resource management and development, records management, messenger services, legal administration and transport services.

Situational Analysis

The Administration programme continues to provide strategic support to the Department. Major milestones have been achieved, amongst which are:

- Establishment of a supply chain management unit
- Establishment of a revenue management unit
- Developed and implemented the turn around strategy, aimed at improving the functioning of the department
- Supported initiatives aimed at strengthening cultural exchange programmes with neighbouring countries
- Established internal management and reporting arrangements to enhance accountability by statutory bodies
- Developed and implemented risk management strategy
- Developed a disaster recovery plan

The challenges that have been identified over this strategic plan period are the following:

- Lack of change management to ensure that all employees are able to embrace the changes within the Department
- Insufficient budget and human resources
- High number of unfunded vacant posts
- Shortage of skills in critical areas
- Inadequate office infrastructure
- Internal control weaknesses

Strategic Objectives

Table 1: Programme 1: Administration

Strategic Objectives	Measurable Objectives
To improve corporate governance and support achievement of organisational objectives.	<ul style="list-style-type: none">• To promote citizen participation through implementation of the communication strategy.• To minimise risks in the workplace.• To implement the workplace skills plan.• To develop and update institutional policies• To review and update Medium -Term strategic plans.• To implement employee health and wellness programme• To review and update strategic plans.

Description of the quality improvement measures

- Benchmarking best practices
- Conduct compliance audits and enforce implementation of corrective measures
- Conduct quarterly and annual performance assessment reports
- Regular monitoring of compliance to standards
- Focused skilled development interventions
- Develop and implement total quality management strategy

Table 2: Program 1: Administration

Administration		Strategic Goal To promote, develop and transform Arts, Culture, Museums, Heritage and Language Services in order to contribute to: Good Governance , Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To improve corporate governance and support achievement of organisational objectives.	To promote citizen participation through implementation of the communication strategy.	Number of consultations and engagements with stakeholders.	94 consultations and engagement.	4 consultations and engagements	40 consultations and engagements.	14 consultations and engagements.	13 consultations and engagements.	5 consultations and engagements.	8 consultations and engagements	R 220 000
	Develop, implement and review communication strategy.	Implement approved communication strategy.	Approved communication strategy.	Implement and review the communication strategy.	Implement and review the communication strategy.	Market departmental events and projects. Produce Mapungubwe Newsletter.	Market departmental events and projects. Produce Mapungubwe Newsletter.	Market departmental events and projects. Produce Mapungubwe Newsletter.	Market departmental events and projects. Produce Mapungubwe Newsletter.	R380 000
	Implementation of the Strategic Information Systems Plan.	Enhanced and updated ICT infrastructure and services.	Strategic information systems plan in place.	ICT Infrastructure and services supported.	Cabling of 2 district offices and maintain ICT infrastructure and services.	Develop site plan and specifications. Maintain ICT infrastructure and services	Cabling and networking of Mopani district office. Maintain ICT infrastructure and services	Maintain ICT infrastructure and services.	Cabling and networking of Waterberg district office. Maintain ICT infrastructure	R1 240M

Administration		Strategic Goal To promote, develop and transform Arts, Culture, Museums, Heritage and Language Services in order to contribute to: Good Governance , Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
									and services	
	To minimise risks in the workplace.	Implementation of risk mitigation plan.	Risk assessment conducted.	Implementation and review of risk management strategy.	Implementation of risk management plan and security.	Monitor implementation of the risk and security management plan.	Monitor implementation of the risk and security management plan.	Monitor implementation of the risk and security management plan.	Monitor implementation of the risk and security management plan.	R3,8M
			Draft procurement policy and manual in place.	Procurement policy and manual in place.	One (1) electronic SCM system implemented.	Planning and appointment of the service provider.	Implementation of the supplier database.	Monitor implementation of the systems.	Monitor implementation of the systems.	R50 000
		Number of interventions implemented aimed at accelerating Batho Pele principles and ensuring equity.	4 service improvement interventions implemented.	6 service improvement interventions implemented.	6 service improvement interventions implemented.	3 interventions implemented. (Take a girl child to work ,Public service week and conduct gender audit)	1 intervention implemented. (Departmental Women's day)	2 interventions implemented (Service excellence awards and Batho Pele exhibitions)	Develop programmes for 2010/11 financial year.	R230 000
	To implement the workplace	Number of skills development interventions	Human Resource Development and	Human resource Development and skills	8 skills development interventions implemented.	2 (Frontline staff and mentors	1 (Finance for non-financial managers)	2 (Project and records management)	3 (Bursary, learnership, internship &	R2,1M

Administration		Strategic Goal To promote, develop and transform Arts, Culture, Museums, Heritage and Language Services in order to contribute to: Good Governance , Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
	skills plan.	implemented.	Retention strategy development.	retention strategies implemented .		programme)		t)	leadership and management development training)	
	To implement employee health and wellness programme.	Number of health and wellness interventions implemented.	Develop and implement a comprehensive workplace HIV/AIDS prevention program.	4 health and wellness programmes.	6 Health and wellness programmes implemented.	2 (Candle light memorial, Teambuilding for managers)	2 (Peer educators training & HIV/AIDS workshops/road shows)	1 (World AIDS day commemoration)	1 (STI Condom week)	R170 000
	To review and update Medium - Term strategic plans.	Approved strategic plan aligned to national, provincial and local priorities.	Reviewed and updated strategic plans.	Implement and update strategic and annual performance plan.	Develop and implement medium and long term plans.	Finalise strategic plans.	Refine reviewed draft strategic and operational plans.	2 nd draft strategic plan produced and submitted to Treasury.	Approval and production of strategic plan for MTEF and annual performance plan for ensuing year.	R370 000

Table 3: Programme 1: Administration - Programme budget by sub-programme (R million)

Sub-programme	Year -3 2005/06 (actual)	Year -2 2006/07 (actual)	Year-1 2007/08 (actual)	Base year 2008/09 (estimate)	Year 1 2009/10 (Budget)	Year 2 2010/11	Year 3 2011/12
Office of the MEC	680	719	708	4,987	4674	5,706	5,897
Corporate Services	38,472	40,437	45,295	79,429	77539	51,756	59,198
Total programme	39,152	41,156	46,003	84,416	82,213	57,462	65,095

PART B: PROGRAMME AND SUB-PROGRAMME PLANS**11. PROGRAMME 2: CULTURAL AFFAIRS**

The Cultural Affairs programme consists of three sub-programmes, namely Arts and Culture, Museum and Heritage Resource Services and Language Services.

Situation analysis

One of the main thrusts of the Department is to build and sustain programmes towards building arts, culture and heritage sector that responds to the social-economic needs of the Province as social cohesion programmes cut across all activities in the sector.

On the arts and culture front, potential for growth of both the performing and the visual arts has been created by the Mapungubwe Festival that has gained momentum over the past years, and celebration of significance days, creating a potential for sustainable growth of the industry and through investing in culture programme. Due to limited resources the department will concentrate on investing in the culture programme.

The preservation and conservation of heritage and museum resources, having been priorities in the past years remain the focal point of the department's performance, the past achievements having been the unveiling of Warrior Kings Statues as well as the identification and declaration of Heritage sites. In line with the development of indigenous languages glossaries of terminology have been compiled and a number of literature works have been published, some of which have been prescribed by the Department of Education.

11.2 Policies, priorities and strategic objectives**Policies**

The Programme is given its legislative and policy mandates amongst others by the Constitution of the Republic of South Africa Act No 108 of 1996, White Paper on Arts, Culture and Heritage of 1996, National Film and Video Foundation Act 73 of 1997, National Arts Council Act 56 of 1997, Northern Province Arts and Culture Council Act, No.6 of 2000, National Heritage Resources Act, 1999, Limpopo Provincial Heritage regulations, No.103 of 2003, South African

Geographical Names Council Act 118 of 1998, Pan South African Language Board Act 59 of 1995, Northern Province Language Act of 2000, , the National Language Policy of 2003, the PGDS and Departmental Policy and Budget Speeches.

Priorities

The programme has prioritised the following:

- Creating cultural industries.
- 2010 and beyond arts and culture programme.
- Develop heritage infrastructure and improve museum and heritage services
- Develop indigenous languages and promote multilingualism

Strategic Objectives

The strategic objectives of the programme are:

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

11.3 Analysis of constraints and measures planned to overcome them

The challenges that are faced by Arts and Culture, Museum and Heritage Services and Language Services are limited funds, lack of capacity in terms of staff and training and inaccessible services. In mitigating the challenges of funding and incapacity, the branch would motivate treasury to provide more funds, assist statutory and non- statutory to access donor funding, establishing partnership, engaging municipalities through their IDP and capacity building workshops.

11.4 Description of planned quality improvement measures

The Department will continue to promote arts and culture for social cohesion, creation of viable industries and contribute to other provincial objectives such as poverty alleviation and job creation, primarily through providing strategic support to arts institutions, artists and civil society organisations.

The Department will also develop heritage infrastructure and improve services and ensure that the National Language Framework is operationalised at the provincial level. It has already established the Provincial Language Forum, which will assist in implementation of the framework across government.

11.5 Specification of measurable objectives and performance indicators

11.6.1 Table 4: Sub- programme 2.2: Arts and Culture

Strategic Objectives	Measurable Objectives
To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.	To establish structures and to provide institutional support.
	To celebrate significant days
	To facilitate access to facilities and programmes.
	To facilitate capacity building.
	To facilitate and support excellence enhancing programmes.

11.6.2 Table 5: Sub- programme 2.2: Arts and Culture

Arts and Culture		Strategic Goal : To promote, develop and transform Arts, and Culture Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.	To establish structures and to provide institutional support	Number and type of coordinating structures established and/or supported	8 structures established and supported	Establish Interim Film and Video Committee and support LACC and MRM	5 structures supported: LACC LIACF, LICAF, Film and Video Committee	5 structures supported.	Monitoring the performance of the 5 structures.	Monitoring the performance of the 5 structures.	Monitoring the performance of the 5 structures.	R650 000

Arts and Culture		Strategic Goal : To promote, develop and transform Arts, and Culture Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		Number of sector integrated programmes delivered.	None	Programmes: Investing in Culture.	2 (Music and film video and social cohesion campaigns)	Develop project plan	Conduct auditions and selections in all the five Districts on Music and Film and Video. Support Moral Regeneration Movement to implement social cohesion campaign	Assist the winning artists to release the CD and actors to produce the film Support Moral Regeneration Movement to implement social cohesion campaign	Review and evaluate the project. Support Moral Regeneration Movement to implement social cohesion campaign	R2M R320 000
		Types of cultural activities conducted.	Traditional dance groups Poetry groups Instrumental music choral music.	Traditional dance groups Poetry groups Instrumental music choral music.	2 (one visual and one performing) arts programmes Conducted.	None	1	None	1	R000

Arts and Culture		Strategic Goal : To promote, develop and transform Arts, and Culture Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
	To facilitate access to facilities and programme.	Number of Beneficiaries supported.	16 500 artists.	840 artists.	100 beneficiaries supported.	None	50 beneficiaries supported.	50 beneficiaries supported.	None	R000
	To facilitate capacity building.	Number of artists to be trained.	None	30 artists & administrators trained.	100 artists trained in 8 programmes.	None	50 artists.	50 artists.	None	R000
	To celebrate significant days.	Number of significant days hosted in the cultural calendar.	4 significant days celebrated: Freedom Day, Africa Day, and Zindala Zombili Mapungubwe Arts Festival.	2 significant days celebrated: Freedom and Africa Day.	2 significant days celebrated.	2 (Freedom Day, Africa Day).	None	None	None	R2 850M
	To facilitate access to facilities and programme.	Number of programmes that provide a multi-cultural experience.	6 programmes.	8 programmes.	1 Mapungubwe Arts Festival.	None	None	1 Mapungubwe Arts Festival.	None	R1M

Arts and Culture		Strategic Goal : To promote, develop and transform Arts, and Culture Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		Number of: Participants Gender Youth Children People with disabilities Previously disadvantaged beneficiaries	Estimated 12000 participants	18,500 participants	Participants: 35 000 Women: 27% Youth: 60% Children :10% People with disabilities:3 %	Participants: 15 000	None	Participants: 20 000	None	R000

11.7 Sub-programme 2.3: Heritage and Museum Services

SITUATIONAL ANALYSIS

11.7.1 Policies, Priorities and Strategic Objectives

Limpopo has a rich cultural diversity and is in such also rich in heritage sites, places and history. A statutory body called The Limpopo Heritage Resources Authority (LIHRA) has been established, which is responsible for the management, conservation and preservation of heritage resources in the Province. This structure is currently under resourced in terms of staff and budget to fulfil their mandate, which is the National Heritage Resources Act (Act no. 25 of 1999).

The Limpopo Geographic Names Committee has been put in place to correct derogatory and historically incorrect names of places, towns, and places. Although name change issues are the domain of local Authorities, the committee oversees their activities, and ensures compliance with the Act, and advises the Department and Minister accordingly.

Schedule 5 of the Constitution, states that the management and funding of museums are a Provincial competence. This has resulted in the museums being largely under funded and not perceived to be of priority to Local Authorities.

There are ten (10) museums in the Province, of which seven are managed by Local Authorities, and three which fall under the Provincial Government. Museums are not evenly spread in all districts of the Province. Seven of these museums are found in established towns. Unlike other Provinces, Limpopo has no central museum to represent the cultural diversity of the Province and the natural sciences. Access to museums were exclusive in the past, hence the need to popularise these institutions for all citizens. Our museums need on-going maintenance, and this activity will be prioritised within the given financial constraints.

11.7.2. Analysis of constraints and activities planned to overcome them

To overcome the shortage of funds and staffing, we aim to embark on programmes taking museums to communities by means of travelling exhibitions, and exhibiting at local shows. Mechanisms will also be put in place to support local museums by means of service level agreements.

Heritage Tourism as a cultural resource has great potential for development and needs to be taken to the rural areas where these resources are found. These resources if marketed and promoted correctly have the potential for education and can assist in social cohesion and job creation. Interpretation is thus needed at important sites and places. We will develop promotional materials to create awareness around museums and heritage on as part of International Museum Day.

Research on indigenous knowledge is under exploited. Training and capacity building is needed at local level in heritage management. There is also a need for awareness programmes directed at the public and traditional authorities, to foster appreciation for heritage preservation, as museum collections are largely based on donations. Traditional Authorities as the main custodians of our heritage, hence the need to focus on this neglected area in our promotional programmes. We will host two events, where these traditional practises and rituals are promoted.

Some of our museums exhibitions have already been transformed, but we need to go further to have fully representative museums. In this regard we aim to rebuild the Schoemansdal museum and install a new exhibition. Planning towards the new exhibition will be undertaken in consultation with stakeholders.

Heritage issues were formally managed from central Government, (former National Monuments Act). The introduction of the National Heritage Resources Act brought about new responsibilities for the Department and local authorities in that heritage management is now a Provincial responsibility. This has resulted in the fact that heritage is under funded, with little capacity to implement the mandate of the Act. There are also a few professionals in the field of heritage. However, we will continue to declare Provincial Heritage sites and conduct research to correct historical imbalances. The Department will assist LIHRA in fundraising activities.

As much as LIHRA needs to be capacitated to fulfil their mandate in terms of human and financial resources, they play a critical role to train officials in Local Government, especially those responsible for development.

Although we have embarked on a programme to honour our Kings which resisted colonialism and imperialism, further redress programmes is required regarding the distribution and erection of monuments in the Province. There is a need for on-going awareness programmes to promote our National Symbols if we wish to succeed in uniting people in a truly patriotic way, hence we aim to embark on this programme in collaboration with the Department of Education.

Table 4: Sub programmes 2.3 Museum and Heritage Resource Services

This programme focuses on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the culture and heritage. It further assists heritage resource management by implementing the National mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

Strategic Objective

To accelerate the transformation of the country’s heritage landscape by establishing and managing museum and heritage services

Table 6: Sub programme 2.3: Museum and Heritage Resource Services

Strategic Objective	Measurable Objectives
To accelerate the transformation of the country’s heritage landscape	To establish, upgrade and maintain museums infrastructure.
	To establish, upgrade and maintain museum collections
	To facilitate access to museum facilities and programmes
	To maintain LIHRA and GNC
	Support the preservation of heritage practises and traditions
	To promote museum and heritage services

11.7.3.2 Table 7: Sub- programme 2.3: Museum and Heritage Resource Services

Museum and Heritage Resource Services			Strategic Goal : The promotion, development and transformation of Museums, Heritage Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities							
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To accelerate the transformation of the country's heritage landscape.	To establish and maintain museums infrastructure.	Number of museums maintained.	Ablution facility at Schoemansdal maintained	3 museums maintained : Dzata, Schoemansdal and Mutiwa Vatsonga	3 museums maintained : Dzata, Schoemansdal and Mutiwa Vatsonga	Commence with maintenance of museums infrastructure and facilities at 3 museums.	Continue maintenance and monitoring.	Continue maintenance and monitoring.	Complete scheduled maintenance.	R200 000
	To facilitate access to museum facilities and programmes.	Number educational programmes.	40 school groups visited museum.	1 awareness programme.	3 educational programmes.	1 educational programme.	1 educational event organised for Kudzima Xikomu.	Commence with the roll out of the National symbols project in schools and selected service delivery points.	Evaluation of the educational programmes.	R 180 000
		Number of programmes promoting cultural	3 events organised (Marula, commonweal	3 events/activities organised.	1 events organised - Kulumavukanyi	None	None	None	Host Kulumavukanyi	R 100 000

Museum and Heritage Resource Services			Strategic Goal : The promotion, development and transformation of Museums, Heritage Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities							
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		tourism.	th delegation and Sudanese delegation.)							
		Number of beneficiaries targeted by developing and implementing programmes.	2327 beneficiaries.	3500 beneficiaries.	3000 beneficiaries .	300 beneficiarie s	700 beneficiaries	1000 beneficiarie s	1000 beneficiarie s	R000 beneficiarie s
		Number of exhibitions.	8 hosted: 3 exhibitions at municipal shows, 2 at Batho Pele, 1 at legislature, and two at Phalaborwa.	6 exhibitions presented.	2 static exhibitions at local shows hosted.	None	1 static exhibition Letaba show	None	1 static exhibition Polokwane show	R 40 000
		Number of visitors to museum facilities.	15286 visitors.	9400 visitors.	2700 visitors.	400 visitors.	1300 visitors.	600 visitors.	400 visitors.	R 000
To accelerate the	To establish and maintain statutory	Appointment and support of the statutory	2 transfers: R600 000 to LIHRA and	Transfers of funds made to LIHRA	2 statutory bodies supported	Transfer funds to LIHRA and	Monitoring of statutory bodies through	Monitoring of statutory bodies	Monitoring of statutory bodies	R1100 000

Museum and Heritage Resource Services			Strategic Goal : The promotion, development and transformation of Museums, Heritage Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities							
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
transformation of the country's heritage landscape.	bodies.	bodies.	R80 000 to GNC.	and GPNC.	(LIHRA and GNC).	GNC.	analysis of quarterly reports.	through analysis of quarterly reports.	through analysis of quarterly reports.	
To accelerate the transformation of the country's heritage landscape.	To facilitate the coordination and cooperation with other spheres of governmental structures.	Number of significant days hosted.	Celebrate Heritage Day	1 significant day event hosted.	1 Heritage Day & Warriors Day.	Planning for Heritage Day and Warriors Day.	1 Heritage Day & Warrior's day.	None	None	R 880 000

11.8 Sub programme 2.4: Language Services

This sub programme render language services to ensure the constitutional rights of the people are met through the utilization of the main languages of the province.

Strategic Objective

To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

11.8.1 Table 8: Sub- programme 2.4: Language Services

Strategic Objectives	Measurable Objectives
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.	To establish and support the structures.
	To provide language services.
	To facilitate capacity building.

11.8.2. Table 9: Sub- programme 2.4: Language Services

Language Services		Strategic Goal The promotion, development and transformation of Language Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10

Language Services		Strategic Goal The promotion, development and transformation of Language Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.	To establish and support the structures.	Number and type of structures established and supported.	5 structures supported and coordinated viz, PLC, Braille SA and 3 LRDC's.	8 structures coordinated and supported viz, PLC, Braille SA and 3 LRDC's.	1 structure supported.	Transfer funds to Limpopo Provincial Language Committee (PLC).	Monitor implementation of the PLC projects.	Monitor implementation of the PLC projects.	Monitor implementation of the PLC projects.	R100 000
	To provide language services.	Number and type of language planning programmes -Corpus planning.	1500 agricultural terms coined.	Volume 2 of 1500 agricultural terms and 100 legal terms.	200 legal terminology developed.	50 legal terminology coined.	75 legal terminology coined.	75 legal terminology coined.	Consolidation of volume one of legal terminology.	R250 000
	To provide language services.	Number of documents translated.	160 documents translated.	200 documents translated.	124 documents translated.	31 documents translated.	25 documents translated.	25 documents translated.	25 documents translated.	R20 000
		Number of interpreting services rendered	None	4 interpreting services to be provided	6 interpreting services provided	2 interpreting services to be provided	2 interpreting services to be provided	1 interpreting service to be provided	1 interpreting service to be provided	R000

Language Services		Strategic Goal The promotion, development and transformation of Language Services in order to contribute to: Nation Building, Good Governance and Social and human capital development Sustainable Economic Growth and opportunities								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
	To exhibit indigenous literature works	Number of literary exhibitions conducted	11 exhibitions conducted	11 exhibitions coordinated	05 exhibitions presented.	01 exhibitions conducted	02 exhibitions conducted	02 exhibitions conducted	none	R000
	To facilitate capacity building	Number of capacity building programmes	5 HLT training	4 training in HLT	01 authorship capacity building programme	Conduct capacity workshops.	Conduct capacity workshops	Conduct two capacity workshops	-	R190 000
	To facilitate social cohesion through multilingualism awareness	Number of multilingualism awareness campaigns conducted	2	2	3 multilingualism promotion campaigns	-	Conduct multilingualism promotion campaign	Conduct multilingualism promotion campaign	Conduct multilingualism promotion campaign	R100 000

Table 10: Programme 2: Programme budget by sub-programme (R million)

Sub-programme	Year -3 2005/06 (actual)	Year -2 2006/07 (actual)	Year-1 2007/08 (actual)	Base year 2008/09 (estimate)	Year 1 2009/10 (Budget)	Year 2 2010/11	Year 3 2011/12
Management	-	-	-	1,019	1,348	1,212	1,285
Arts and Culture	-	-	-	25,004	12,385	17,846	18,063
Museum and Heritage Resource Services	23,473	33,215	25,275	10,359	7,629	15,550	15,983
Language Services	-	-	-	6,031	5,435	8,228	8,223
Total programmes	23,473	33,215	25,275	42,413	26,797	42,836	43,554

12. PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

12.1. SITUATION ANALYSIS

Sub-programme: Library Services

Libraries in Limpopo do not meet the National standard that is the quotas of 35 000 people per library, also based on a distance radius of 15km. There are only 56 community libraries in the Province. Some of these Libraries are dilapidated and need upgrading and there is also an acute brain drain of skills to manage and operate Library functions.

The need to develop existing library collection is also a priority in order to satisfy the transformation and development information needs of the country. This includes the need for information by areas without libraries, especially rural areas of the Province. ICT (Information and Communication Technology) networks are also key to providing information. There is a need to connect all existing and new libraries to the Public Access Library System (PALS) that will encourage resource sharing in the Province and other Provinces.

In order for the Library Board to execute its advisory role and activities, the Library and Information Services gives on an annual basis administrative and financial support.

Sub-programme: Archives Services

Limpopo has a Provincial Archives building that centralised Archives services; however lack of staff will hamper proper development and transformation of the service. Key issues that need to be addressed are proper co-ordination of archival records, properly trained internal and external clients, ensure proper records management.

Policies, Priorities and Strategic Objectives

Policies

Archives Services draws its mandate from the Constitution of the Republic of South Africa Act 108 of 2007, The National Archives Act No 43 of 1996 as amended, Provincial Archives Services Act No 5 for 2001, PGDS as well as Departmental Policy and Budget Speeches.

Priorities

The priorities for the MTEF are functionalization of the Provincial Archives and development of electronic records management systems.

12.3 Analysis of constraints and measures planned to overcome them challenges faced by the Department are inadequate Library infrastructure, under utilisation of the existing Libraries, accesses to archivalia and incapacity.

In addressing these challenges two libraries will be completed and plans for two more will commence. The Department will continue with Libraries renovations, networking and provisions of new Library materials. The Department will also roll out promotional activities to mobilize communities to make use of existing Library and Archives infrastructure, digitalize archivalia and conduct capacity building workshops.

12.4. Description of planned quality improvement measures

Libraries and Archives users will have access to electronic information, Libraries and Archives will be provided with appropriate equipments and materials. Staff will be capacitated and services will be promoted.

12.5. Specification of measurable objectives and performance indicators:

12.5.1. Sub-programme 3.2: Library and Services

This sub programme provides for free equitable, accessible library and information services in support of people development and life long learning and contributes to improvement of quality of life by reducing the level of illiteracy as one of the targets highlighted in the PGDS.

Table 11: Strategic objectives and measurable objectives

Strategic Objectives	Measurable Objectives
To provide library and information services which: <ul style="list-style-type: none"> • Are free, equitable and accessible 	Provide infrastructure required for public Library services i.e. Buildings and ICT.
Provide for the information, reading and learning needs of people.	Provide library materials, books and other format to Public Libraries.
Promote a culture of reading, library usage and lifelong learning.	Promote the use of Libraries and Culture of reading Monitor and provide support to public Libraries.

12.5.3. Table: 12 Sub-programme 3.2: Library and Information Services

Library Services		Strategic Goal :The development, transformation and promotion of sustainable Library and Information services, which will contribute to: Nation Building, Good Governance and Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To provide library and information services which are free, equitable and accessible.	Provide infrastructure required for public library services, namely buildings and ICT.	Number of new library facilities built.	None.	60% of construction completed: Fetakgomo Civic centre and Thulamela libraries.	100% completion of Fetakgomo library and Thulamela 70% of construction of Thulamela library	50% of construction for Fetakgomo work completed. 10% construction completed.	75% of construction work completed. 30% construction complete.	100% completion of Fetakgomo library. 50% construction complete.	Finalise plans for 2 new libraries. 70% construction complete.	R14,2M

Library Services		Strategic Goal :The development, transformation and promotion of sustainable Library and Information services, which will contribute to: Nation Building, Good Governance and Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
					completed. 75% completion of Ga Phahla library	Planning for construction of Ga Phahla library	15% construction of Ga Phahla library	30 % of Ga Phahla library	30 % of Ga Phahla library	
		Number of library facilities upgraded.	11 community libraries upgraded.	16 community libraries upgraded.	23 community libraries upgraded.	20 community libraries upgraded.	3 Community libraries upgraded.	None	None	R7,4 M
		Number of library facilities maintained.	None	17 library facilities maintained.	16 community libraries maintained.	Start maintenance of 16 libraries.	Continue maintenance of libraries.	Continue maintenance of libraries.	Complete maintenance of libraries.	R7,5 M
		Number of library facilities provided with ICT infrastructure.	15 community libraries networked.	15 community libraries provided with ICT infrastructure.	10 community libraries networked and cabled.	Finalize ICT project plan.	Commence with the process towards networking 10 community libraries.	10 Community libraries networked and cabled.	Finalize networking project.	R5M

Library Services		Strategic Goal :The development, transformation and promotion of sustainable Library and Information services, which will contribute to: Nation Building, Good Governance and Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
Provide for the information, reading and learning needs of people.	Provide library materials, books and other formats to public libraries.	Number of new items provided.	13 667 library materials.	70 000 library materials.	40 000 library materials.	Identifying and ordering of library materials.	20 000 library materials.	20 000 library materials.	Finalise the library materials project plan.	R7,390M
	Promote the use of libraries and the culture of reading	Number of periodical subscriptions	35 titles periodicals provided to service points	35 titles periodicals subscriptions	35 titles periodicals for libraries	35 titles periodicals for libraries	35 titles periodicals for libraries	35 titles periodicals for libraries	35 titles periodicals for libraries	
Promote a culture of reading, library usage and lifelong learning.	Promote the use of libraries and culture of reading.	Number of promotional events.	2 Readathon Week and SA Library Week.	3 promotional events in collaboration with school/community/public libraries: SA Library week, Readathon Week and World Book Day.	5 promotional events.	1 promotional programme.	2 promotional programme.	1 promotional programme.	1 promotional programmes.	R1,2M
		Number of	5 000 users	196 594	230 000	57 000	58 000	57 000	58 000	R000

Library Services		Strategic Goal :The development, transformation and promotion of sustainable Library and Information services, which will contribute to: Nation Building, Good Governance and Social and human capital development								
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		library users per annum	p.a	library users p.a	library users p.a					
	Monitor and provide support to public/community libraries.	Number of training programmes provided to public library staff.	11 training programmes provided.	10 training programmes provided.	10 training programmes provided.	Planning for the training session.	6 training programmes provided.	4 training programmes provided.	Conduct training needs analysis.	R2M
		Number of libraries monitored	71 libraries monitored	69 libraries monitored	56 libraries monitored	15 libraries monitored	15 libraries monitored	15 libraries monitored	11 libraries monitored	R000
		Number of libraries supported	56	56	56 supported	56	56	56	56	R2M
		Number of special services established	Consultations with correctional services on the library services project.	Correctional services library services project	Establish a contained library service in Greater Mopani District	Consultation with stakeholders	Develop plan	Establishment of library service	Monitor usage and effectiveness	R800 000

12.6 Sub programme 3.3: Archives

This sub programme provides for Archive Support Services supports of government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

Strategic Objectives

To render archival and records management services which will provide for:

The acquisition, preservation and documentation of public records and non-public records of national / provincial significance

Proper management and care of public records

Equitable access and use of archives

Table 13: Sub programme 3.3: Archives

Strategic Objective	Measurable Objectives
To render archival and records management services which will provide for: <ul style="list-style-type: none">• The acquisition, preservation and documentation of public records and non-public records of national / provincial significance• Proper management and care of public records• Equitable access and use of archives	To ensure sound record management services within governmental bodies.
	To effectively Manage archives at repositories.
	To promote awareness and use of archives and records services.

12.6.2 Table 14: Sub- programme 3.3: Archives

Table 12: Programme budget by sub-programme (R million)

Archives		Strategic Goal :The development, transformation and promotion of sustainable Archives services, which will contribute to: Nation Building, Good Governance and Social and human capital development Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes)								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To render archival records management services which will provide for: Proper management and care of public records.	To ensure sound records management services within governmental bodies.	Number of records classification systems assessed.	7 records classification systems assessed.	8 records classification systems assessed	10 records classification systems assessed	2 records classification systems assessed	4 records classification systems assessed	2 records classification systems assessed	2 records classification systems assessed	R000
		Number of records classification systems approved.	14 records classification systems approved.	6 records classification systems approved.	10 records classification systems approved.	2 records classification systems approved.	4 records classification systems approved.	2 records classification systems approved.	2 records classification systems approved.	R000
		Number of governmental bodies inspected.	36 Institutions inspected.	33 Institutions inspected.	60 Institutions inspected.	15 Institutions inspected.	15 Institutions inspected.	15 Institutions inspected.	15 Institutions inspected.	R000
The acquisition, preservation and documentation of public records and non-public records of national and provincial significance.	To effectively manage archives at repositories.	Number of records staff trained.	141 records staff trained.	70 records staff trained.	50 records staff trained.	25 records staff trained.	25 records staff trained.	Continuously monitor compliance	Continuously monitor compliance.	R000
		Number of disposal authorities issued.	1 disposal authorities issued.	3 disposal authorities issued.	4 disposal authorities to be issued.	1 disposal authority to be issued.	1 disposal authority to be issued.	1 disposal authority to be issued.	1 disposal authority to be issued.	R000
		Number of	40 visitors.	50 visitors.	60 visitors.	15 visitors.	15 visitors.	15 visitors.	15 visitors.	R000

Archives		Strategic Goal :The development, transformation and promotion of sustainable Archives services, which will contribute to: Nation Building, Good Governance and Social and human capital development Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes)								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		users visiting repositories.								
		Number of linear metres arranged.	20 linear metres.	20 linear metres to be arranged.	30 linear metres to be arranged.	5 linear metres.	10 linear metres.	10 linear metres.	5 linear metres.	R000
		Number of archival groups arranged for retrieval.	71 archival groups arranged for retrieval	12 archival groups arranged for retrieval.	45 archival groups arranged for retrieval.	10 archival groups arranged for retrieval.	15 archival groups arranged for retrieval.	10 archival groups arranged for retrieval.	10 archival groups arranged for retrieval.	R000
		Number of archivalia restored.	20 archivalia restored.	25 archivalia restored.	45 archivalia restored.	10 archivalia restored.	15 archivalia restored.	10 archivalia restored.	10 archivalia restored.	R000
		Number of archives facilities maintained.	3 archives facilities maintained: Giyani, Makwarela and Lebowakgomo Archives.	3 Archives facilities maintained.	4 archives facilities maintained.	4 Archives facilities maintained.	Continue maintenance of 4 archives facilities.	Continue maintenance of 4 archives facilities.	Continue maintenance of 4 archives facilities.	R50 000
		Number of developed archives facilities.	Provincial Archives building is at 15% completion	Construction of provincial archives building at 50%	100% completion of the Provincial Archives.	Continue with construction of archives building	100% completion of archive building	-	-	R1M

Archives		Strategic Goal :The development, transformation and promotion of sustainable Archives services, which will contribute to: Nation Building, Good Governance and Social and human capital development Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes)								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
			stage.	completion stage.		Develop site plans for networking and cabling.	Approval of networking site plans	Networking and cabling of Archives.	Monitor functioning and finalisation of networking.	
Equitable access and use of archives.	Promote awareness and use of archives.	Number of awareness programmes rolled out to communities / government bodies.	3 awareness programmes rolled out to communities.	14 awareness programmes rolled out to communities.	1 awareness programme conducted at 16 communities/ institutions.	Awareness programme rolled out to 4 communities/ institutions.	Awareness programme rolled out to 4 communities/ institutions.	Awareness programme rolled out to 4 communities/ institutions.	Awareness programme rolled out to 4 communities / institutions.	20 000
		Number of oral history programmes conducted.	Hosted national oral history conference.	1 oral history research project conducted	1 oral history project conducted.	Approval of identified oral history project topics.	Commence with research project	Oral history research project continues	Produce research report	R15 000
		Number of events participated nationally, internationally and provincially.	3 events.	5 events.	5 events participated in nationally, internationally and provincially.	Participate in one event (National Archives week)	Participate in one event (Heritage day)	Participate in the national oral history conference	Identify relevant events for participation.	R15 000

Archives		Strategic Goal :The development, transformation and promotion of sustainable Archives services, which will contribute to: Nation Building, Good Governance and Social and human capital development Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes)								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
	To establish and support structures.	Number of institutions /structures established and supported.	1 Provincial records forum	1 Provincial Archives Council established	1 Archives council established.	Facilitate the amendment of the Provincial Archives Act	Facilitate the amendment of the Provincial Archives Act	Approval of the amended act.	Establish archives council and provide functional support	R50 000

12.8 Reconciliation of budget with plan

Table 12: Programme budget by sub-programme (R million)

Sub-programme	Year -3 2005/06 (actual)	Year -2 2006/07 (actual)	Year-1 2007/08 (actual)	Base year 2008/09 (estimate)	Year 1 2009/10 (Budget)	Year 2 2010/11	Year 3 2011/12
Management	-	-	-	-	-	-	-
Library Services	15,767	16,355	33,117	46,994	62 507	72,264	75,702
Archives	-	-	-	14,800	3 500	6,378	5,999
Total payments and estimates	15,767	16,355	33,117	61,794	66 007	78,642	81,701

13. Programme 4: Sports and Recreation

The programme identifies and nurtures talent by providing assistance to provincial sport associations and other relevant bodies through mass participation. Develop sport policy and promote sport programmes. Facilitate upgrading of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism.

13.1 Situation analysis

Sport is characterised by lack of proper facilities in various codes. In spite of dearth of facilities the province has managed to produce athletes who compete nationally and internationally. The province has the potential to host prestigious sporting event such as the 2010 FIFA World Cup, Football World Cup for the intellectually impaired and the 2009 S.A. Games which will contribute towards the socio-economic development.

13.2 Policies, priorities and strategic objectives

- Construction of the Limpopo Academy of Sport
- Provide support to Federations
- Preparation for S.A Games
- Establishment of sport development clubs
- Facilitate Mass participation programs.

13.4 Analysis of constraints and measures planned to overcome them.

Insufficient budget, snail pace of transformation in some Federations and lack of adequate facilities impact negatively on sport and recreation programmes.

Strategic Goal

- To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

Table 15: Strategic objectives for programme 4: Sport and Recreation

To establish and support transformed institutional and physical structures to increase participation and excellence in sport
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.
To create an enabling environment for a successful hosting of 2010 FIFA world cup

Sub programme 4.2: Sport

The sub-programme focuses on the development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport Federations.

Table 16: Sub- programme 4.2: Sport

Strategic Goal	Strategic Objective	Measurable Objectives
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons	To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate establishment of provincial structures and to provide institutional Support.
		To facilitate and/or provide support to sporting facilities.
		To construct phase 2 of the Provincial Academy.
		To facilitate and render capacity building programmes.
		To facilitate support and render high performance services.

Table 17: Sub- programme 4.2: Sport

Sport		<u>Strategic Goal</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Planned Estimate 2008/09	PM Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget
To establish and support transformed institutional and physical structures.	To facilitate establishment of provincial structures and to provide Institutional support.	Number of affiliated Provincial Sport Federations supported.	12 Federations supported	13 Federations and Limpopo Academy of Sport supported	10 Federations and Limpopo Academy of sport supported.	3 Federations and Limpopo Academy of sport supported.	3 Federations supported and monitor funds utilisation by the Limpopo Academy of Sport.	2 Federations supported and monitor funds utilisation by the Limpopo Academy of Sport.	2 Federations supported and monitor funds utilisation by the Limpopo Academy of Sport.	R1, 880M
	To facilitate support and	Number of clubs	48 clubs established.	93 clubs established.	25 clubs established.	12 clubs established.	13 clubs established.	None	None	R200 000

Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Planned Estimate 2008/09	PM Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget
	render high performance services.	established.								
		Number of clubs supported.	48 supported.	93 supported.	166 clubs supported.	153 clubs supported with equipments and playing attire for football and netball.	166 clubs supported with equipments and playing attire for boxing, soft ball, athletics and hockey.	166 clubs supported.	166 clubs supported.	R7,2M
To increase participation and excellence in sport		Number of administrators, coaches, managers and technical officials trained, including inmates	260 coaches trained.	260 coaches trained.	2020 administrators, managers, coaches and technical officials trained.	420 (100 administrators, 120 coaches, 100 managers and 100 technical officials)	1200 (550 coaches, 100 managers and 550 technical officials)	4(50 administrators, 150 coaches, 50 managers and 150 technical officials)	None	R9, 167M
		Number of leagues established and competitions held.	None	None	4 leagues in all districts and 8 competitions held.	4 leagues established and Africa Day tournament.	4 leagues established 4 (Premier's Half marathon competition, Women and girls sport	1 Mapungubwe provincial games hosted.	Conduct Impact assessment on projects	R4 M

Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Planned Estimate 2008/09	PM Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget
							festival, Kutama-Senthumule prison tournament, Five district Mapungubwe games) competitions hosted.			
		Number of athletes benefitting from sport development activities.	13372 athletes benefited.	67 491 athletes benefited.	44 987 athletes benefited.	11 780 athletes benefited.	15 700 athletes benefited.	13 105 athletes benefited.	210 athletes benefited.	R000
		Number of athletes, managers and coaches honoured.	60 athlete managers and coaches honoured.	73 athletes, managers and coaches honoured.	80 athletes, managers and coaches honoured.	Preparation for the Premier sports gala.	Host gala dinner.	Preparation for the next event.	Data collection.	R280 000
To create an enabling environment for a successful hosting of 2010 FIFA world cup	To implement 2010 legacy projects.	Number of 2010 legacy projects implemented.	Inter-ministerial committee supported	2 x 2010 FIFA World Cup Legacy Projects	Three (3) 2010 legacy projects implemented .	1 (400 days to 2010 celebration and Construction of tartan tracks and Public viewing).	-Complete construction of tartan track. -2010 mass mobilisation -Vodacom	1 (Spectator mobilisation event held)	1 (Limpopo soccer challenge)	R8,4M

Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Planned Estimate 2008/09	PM Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget
							challenge Pirates vs. Manchester			

13.5 Sub programme 4.3: Recreation

This sub-programme focuses on the develop of multi purpose sport and recreation facilities, provide sustainable recreation / mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

Strategic Objective

To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.

Table 18: Sub programme 4.3 Recreation

Strategic Objective	Measurable Objectives
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support
	To facilitate and provide support to recreational activities
	. To implement and manage the community mass participation programme through establishment of hubs

Table 19: Sub programme 4.3 Recreation

Recreation		<u>Strategic Goal</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support.	Number of recreation structures supported.	31 recreation structures established and supported.	Support 31 Recreation structures and establish 8 new indigenous codes structures.	Support 31 recreation structures and 249 indigenous structures to promote integration of activities for social cohesion.	31 recreation and 249 indigenous structures.	31 recreation and 249 indigenous structures.	31 recreation structures.	31 recreation structures.	R 900
	To promote and support recreation activities at all levels of the community.	Number of recreational sport events / programmes.	40 recreation events.	50 recreational events.	50 recreational events to promote cultural diversity	10 recreation-al events.	21 recreation-al events.	10 recreational-events.	09 recreation-al events.	R1,5 M
		Number of participants in recreational sport events/programmes.	15 000 participants.	45 000 participants.	50 000 participants	10 000 participants	21 000 participants	12 000 participants.	7000 participants.	R000

Recreation		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
	To implement and manage the Community Mass Participation Programme through establishment of hubs.	Number of communities benefiting from the programme.	49 communities.	56 communities benefiting from the programme.	61 communities benefiting to promote nation building	61 communities benefiting.	61 communities benefiting.	61 communities benefiting.	61 communities benefiting.	R 1.1M
		Number of coordinators involved in the programme.	191 coordinators appointed.	290 coordinators involved in the programme.	303 coordinators involved in the programme	303 coordinators appointed.	303 coordinators involved in the programme	303 coordinators involved in the programme.	303 coordinators involved in the programme.	R4,982M
		Number of capacity building programmes.	16 capacity building workshops conducted and 209 coordinators trained.	31 capacity building programmes.	21 capacity building programmes for the involvement and sustainability of the 2010 legacy	06 capacity building programmes.	05 capacity building programmes.	05 capacity building programmes.	05 capacity building programmes.	R 1 642 000 M

Recreation		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
	To facilitate the utilization of facilities.	Number of partnerships established with municipalities/ departments.	1 SLA signed and implemented.	26 SLA to be signed and implemented.	26 SLAs to be signed implemented and monitored.	26 SLA signed and implemented.	Monitoring and implementation of SLAs.	Monitoring and implementation of SLAs.	Monitoring and implementation of SLAs.	R20 000

13.6 Sub programme 4.4: School Sport

The sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Strategic Objective

To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Table 20: Sub programme 4.4 School Sport

Strategic Objectives	Measurable Objectives
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and	To deliver and support participation in inter-provincial sport competitions.
	To manage the mass participation school programmes.
	To facilitate the utilization of sport facilities.

Strategic Objectives	Measurable Objectives
recreation programmes.	To facilitate the establishment of institutional structures and provide support.

Table 21: Sub programme 4.4 School Sport

School Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial competition.	Number of learners participating.	3 590 learners participated.	30 000 learners participating.	30 000 learners participating to promote both nation building and social cohesion	6 000 learners participating.	6 000 learners participating.	6 000 learners participating.	12 000 learners participating.	R000
		Number of teams delivered.	72 teams delivered	89 teams to be delivered.	95 teams to be delivered.	25 teams delivered.	14 teams delivered.	36 teams delivered.	20 teams delivered.	R252 620
		Number of talented athletes ID that were taken up into high performance structures/programme.	3 athletes taken up into high performance structures/programmes.	4 athletes taken up into high performance structures/programmes.	10 athletes taken up into high performance structures	03 athletes taken up into high performance structures/pr ogrammes.	02athletes taken up into high performance structures/pr ogrammes.	03 athletes taken up into high performance structures/pr ogrammes.	02 athletes taken up into high performance structures/p rogrammes.	R150 000

School Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		Number of school competitions supported in collaboration with Department of Education.	21 championships supported.	47 championships held.	58 school championships supported	14 championships supported	14 championships supported	14 championships supported	16 championships supported	R1M
	To manage the mass participation programme in schools.	Number of schools identified and supported.	175 Schools identified and supported.	200 schools supported.	Identify 25 and support 225 schools	Identify 25 and support 225 schools.	225 schools supported.	225 schools supported.	225 schools supported.	R 200 000
		Number of sport assistant, cluster coordinators and educators involved in the programme.	175 sport assistant and cluster coordinators involved in the programme.	204 sport assistant and cluster coordinators involved in the programme.	233 coordinators involved in the programme.	233 coordinators supported and appoint 25 coordinators	233 coordinators supported.	233 coordinators supported.	233 coordinators supported.	R3, 532 M
		Number of coordinators trained.	1207 teacher coaches and 123 sports assistant trained.	225 teacher coaches, 200 sport assistants and 6 cluster coordinators trained.	233 coordinators trained.	233 coordinators inducted in life skills.	233 coordinators trained in first aid.	233 coordinators trained in Sport leader.	233 trained in events management.	R1,025M

School Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		Number of educators trained.	1207 teacher coaches trained.	225 teacher coaches trained.	620 educators trained.	75 educators trained in rugby, football and cricket.	20 educators trained in goal ball 75 educators trained in Basketball, netball and Volleyball	225 educators trained in athletics	225 educators trained in chess	R1 097 380
		Number of educators supported.	1400 educators supported.	1600 educators supported	200 educators supported	200 educators supported	200 educators supported	200 educators supported	200 educators supported	R200 000
		Number of Cluster Festivals staged	12 cluster festival s staged	10 cluster festivals were staged.	20 cluster festivals to promote nation building, social cohesion and sustainability of 2010 legacy	05 cluster festival s staged	05 cluster festivals staged	05 cluster festivals staged	05 cluster festivals staged	R1, 175M

School Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2007/08	Planned Estimate Target 2008/09	Target 2009/10	PM Target Quarter 1	PM Target Quarter 2	PM Target Quarter 3	PM Target Quarter 4	Budget R.C Value 2009/10
		Number of inter-games played.	-	35 inter-games played.	60 inter games supported to promote nation building, social cohesion and sustainability of 2010 legacy	20 inter games played	20 inter games played	5 inter games played	15 inter games played	R360 000
	To facilitate establishment of institutional structures and to provide support.	Number of institutional structures established and supported.	33 bodies were supported.	33 structures support during hosting of cluster, district and provincial games.	33 school sport structures established and supported	33 school sport structures audited	33 school sport structures audited	Audited structures re-established and supported	33 school sport structures supported	R200 000

Conditional Grant: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME

(This information is included in the recreation sub programme)

Reconciliation of budget with plan

Table 22: Programme budget by sub-programme (R million)

Sub-programme	Year -3 2005/06 (actual)	Year -2 2006/07 (actual)	Year-1 2007/08 (actual)	Base year 2008/09 (estimate)	Year 1 2009/10 (Budget)	Year 2 2010/11	Year 3 2011/12

Management	-	-	-	899	784	1,047	1,110
Sports	33,139	28,070	36,928	29,008	5,673	11,460	11,310
Recreation							56,337
School sports				34,657	45,023	54,075	
2010 FIFA World Cup	-	-	-	-	42023-	-	-
Total Programme	33,139	28,070	36,928	64,564	51480	66,582	68,757

NB: The amount of R3000 000, 00 will be adjusted in the budget statement during the adjustment estimates.

14. Capital investment, maintenance and asset management plan

Table 23: ` New projects, upgrades and rehabilitation (R '000)

New projects	2005/06 (Actual)	2006/07 (Actual) (R,000)	2007/08 (Actual) (R,000)	2008/09 (Estimate) (R,000)	2009/10 MTEF (Budget) (R`000)	2010/11 MTEF (R,000)	2011/12 MTEF (R,000)
Programme 3							
Archives Building	-	R12 000	R1100	R10 000	R1000	R000	R000
Building of Libraries	-	-	-	R10 368	R15 000	R000	R000
Total new projects	-	R12 000	R1100	R20 368	R16 700	R000	R000
Programme 3 - Upgrading of community library		-	R2 350	R4 100	R7 400	R000	R000
Total upgrading and rehabilitation	R525	R12 000	R3450	R24 468	R23 400	R000	R000

Table 24: Building maintenance (R '000)

Maintenance	2005/06 (Actual)	2006/07 (Actual) (R,000)	2007/08 (Actual) (R,000)	2008/09 (Estimate) (R,000)	MTEF PROJECTION		
					2009/10 MTEF Budget (R,000)	2010/11 (MTEF (R,000)	2011/12 (MTEF) (R,000)
Programme 2 - Maintenance of Muti wa Vatsonga, Schoemansdal and Dzata Museum	-	-	-	R300	R200	R350	R385
Programme 3 - Maintenance of library facilities	-	-	R5230	R1200	R7500	R8000	R9000
-Maintenance of Archive facilities	-	-	-	R50	R50	R200	R200
Program 4					R6000	R000	R000
Construction of tartan tracks							
Total	R000	R000	R5 300	R1 650	R13750	R8 550	R9585

15. MEDIUM-TERM REVENUES

15.1. Summary of revenue

The following sources of funding are used for the Vote:

Table 25: Summary of revenue: Department of Sport, Arts and Culture

	2005/06 Actual (R,000)	2006/07 Actual (R,000)	2007/08 Actual (R,000)	2008/09 Estimate (R,000)	2009/10 MTEF (R,000)	2010/11 MTEF (R,000)	2011/12 MTEF (R,000)
Voted by legislature	110,531	116,126	129,328	184,184	127,971	134,961	141,928
Conditional grants	1,000	2,670	11,995	79,019	100,979	108,337	114,837
Other (Own Revenue)	619	1,959	1,847	1,847	2,090	2,224	2,342
Total revenue	112,150	120,755	143,170	265,050	231,040	245,215	259,167

NB: The amount of R3000 000, 00 will be adjusted in the budget statement during the adjustment estimates.

15.2. Departmental revenue collection

Table 26: Departmental revenue collection: Dept of Sport, Arts and Culture

	2005/06 Actual (R,000)	2006/07 Actual (R,000)	2007/08 Actual (R,000)	2008/09 Estimate (R,000)	2009/10 MTEF (R,000)	2010/11 MTEF (R,000)	2011/12 MTEF (R,000)
Non-tax revenue	332	1,864	1,572	1,667	1,840	1,954	2,062
Capital revenue.	332	1,859	1,572	1,667	1,840	1,954	2,062
Fines, penalties and forfeits.	-	5	5	17	-	-	-
Financial transactions	287	95	275	180	250	270	280
Departmental revenue	619	1,959	1,847	1,847	2,090	2,224	2,342

16. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

16.1 Local government linkages

The Department have arrangements with municipalities for joint administration of libraries and is engaging municipalities on the Service Level Agreements for implementation of recreation and school sport programmes as well as the development of arts and culture centres.

16.2. Inter- Departmental linkages

The Department is collaborating with: -

- Limpopo Economic Development Environment and Tourism
- Department of Education
- Public Works
- Office of the Premier

PART C: BACKGROUND INFORMATION

17. IT Systems

The Department has a service level agreement with SITA for desktop and LAN support. Our offices at 15 Grobler have Internet and e-mail facilities installed and some at 33 Biccard Street. Over the MTEF period the Department intend to upgrade its ICT infrastructure in both buildings and in the districts and institutions of the Department, viz; Libraries. The Department intend to develop an intranet and extranet system as well as a data warehouse.

18. Performance Management Systems

The performance management system facilitates service delivery through development of employee's performance instruments. The performance instruments enable alignment of the employee's performance with the Departmental strategic objectives. Through a continuous assessment of individual performance, areas of improvement are identified and addressed. The Performance management system is continuously maintained by the human resource management unit to ensure alignment of individual efforts to Departmental strategies. A culture of performance is maintained as good and outstanding performance is rewarded. The performance of the Department is monitored on a quarterly basis in a meeting attended by managers and senior managers of the Department.

19. Financial Management

In adhering to legislative and regulatory framework for Public Financial Management set by the Public Finance Management Act, PFMA 1999, Annual Division of Revenue Act (DORA), National Treasury Regulations 2002 and the Public Service Regulations, the Department has to date taken the following steps:

- Ensuring that business processes are well documented through procedures
- Produce in year monitoring reports timeously
- Clearing audit queries timeously
- Aligning planning and budgeting processes
- Strengthening internal controls and improving financial management systems.

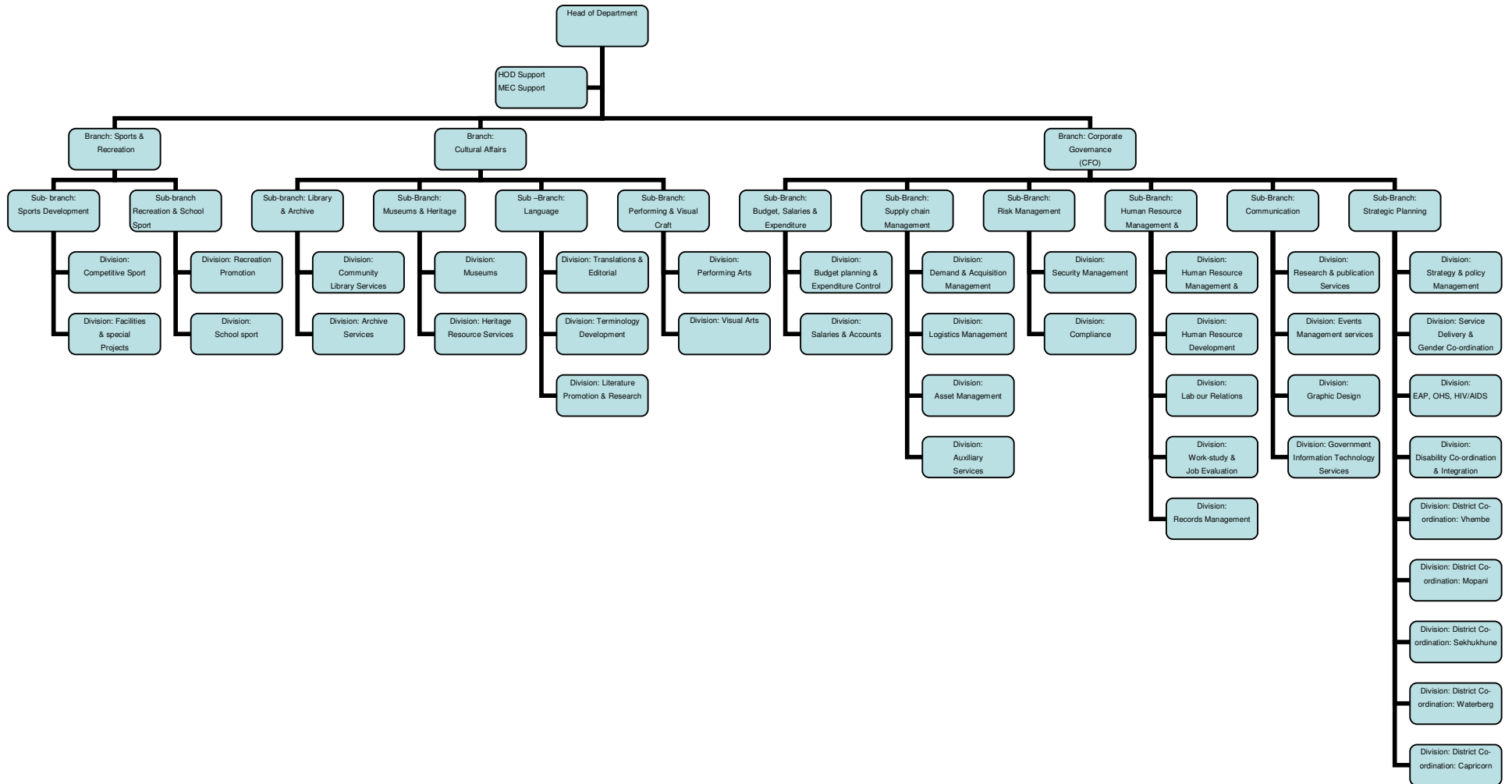
The Department aims at improving financial management through taking the following steps:

- Equipping members of the departmental budget committee with the necessary skills to enable them to offer support and advice on planning and budgeting processes.
- Build management capacity to manage financial resources.
- Conducting annual risk assessments and monitor implementation of risk mitigation measures.
- Ensure that money budgeted for is utilized as per strategic and operational plans
- Reducing surpluses to the minimum level and eliminating rollovers.
- Significantly improve on asset management and procurement systems implementation
- Provide relevant information to assist internal and external audit processes in running efficiently and effectively.
- Provide relevant and timeous useful information and advice to the Accounting Officer, Executing Authority and the strategic management team.
- Continuously monitor the Department compliance to PFMA and related regulations.

ABBREVIATIONS

DORA	Division of Revenue Act
EIA	Environmental Impact Assessment
PGNC	Provincial Geographical Names Committee
HIA	Heritage Impact Assessment
HLT	Human Language Technology
LIHRA	Limpopo Heritage Resources Authority
LACC	Limpopo Arts and Culture Council
LIACF	Limpopo Arts and Culture Forum
LICAF	Limpopo Community Arts Centre Forum
LIDISSA	Limpopo Disabled Sport Association
LSRC	Limpopo Sports and Recreation Council
LAN	Local Area Network
MTEF	Medium Term Expenditure Framework
NGPC	National Gold Panning Championships
NIA	National Intelligence Agency
PLC	Provincial Language Committee
PMRM	Provincial Moral Regeneration Movement
PPP	Public Private Partnership
SLA	Service level Agreement
S.A Sign Language	South African Sign Language
SACMA	South African Choral Music Association
SATMA	South African Traditional Music Awards
EPWP	Expanded Public Works Programme
DSR	Department of Sport and Recreation

APPENDIX A: ORGANOGRAM



APPENDIX B: REPORTING LINES

