

# **Department of Sport, Arts & Culture**

Revised Annual Performance Plan

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**2011/12**

**Limpopo**

**June 2011**

## FOREWORD

South Africa's time on the world sport stage has come and gone and our guests have returned home. The hosting of the 2010 FIFA World Cup had been a resounding success with South Africa receiving a 9 out of 10 rating from FIFA President Sepp Blatter. While we were still reeling from the euphoria of hosting the biggest sporting spectacular in the world, Limpopo was fortunate enough to also stage the INAS-FID 5<sup>th</sup> World Football Championships for the Intellectually Impaired, which once again saw the world converge in Limpopo.

Now it is time again to take 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 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 success, 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 eagerness, to put the people of Limpopo first in all of our endeavours of sport, arts, culture and heritage.



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**Executive Authority of Sport, Arts and Culture**

**OFFICIAL SIGN-OFF**

It is hereby certified that this Annual Performance Plan:

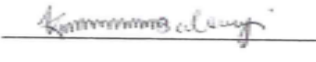
-Was developed by the management of the Department of Sport, Arts and Culture under the guidance of the Member of the executive Council,

**H.J Mashamba.**

-Was prepared in line with the current Strategic Plan of the Department of Sport, Arts and Culture.

-Accurately reflects the performance targets which the Department of Sport, Arts and Culture will endeavour to achieve given the resources made available in the budget for 2011-2014.

**Baloyi K.G**  
**Chief Financial Officer**

Signature: 

**Ratshikhopha F.E**  
**Head Official responsible for Planning**


Signature: 

**M.F Mangena**  
**Accounting Officer**

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**Approved by:**  
**H.J Mashamba**

**Executive Authority**

Signature: 

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## **PART A: STRATEGIC OVERVIEW**

### **1. Situational analysis**

#### **1.1 Performance delivery environment**

The population of Limpopo is estimated to be 5 439 600 million according to the mid-year population estimates (2010) with females accounting to 51.9 percent of the population. The population has increased between the age ranges 15-24, 25-44 and 45-64. Young people who comprise a huge proportion of the Limpopo population are within the range where population has increased. This change in demography presents an opportunity for the Department to deliver more programmes targeted at these age groups. Programmes cannot be implemented without the necessary resources, including facilities.

The population consists of ethnic groups differentiated by culture, language and race. 97.2% of the population is Black, 2.4% is White, 0.2% is Coloured, and 0.1% is Indian/Asian. Approximately 11 languages are spoken in Limpopo, of which Tshivenda, Xitsonga, Sepedi, IsiNdebele, English and Afrikaans have been granted official status through the Limpopo Language Act. The Northern Sotho (Sepedi) makes up the largest number, being nearly 52.1%. The Xitsonga (Shangaan) speakers comprise 22.4% while the Venda makes up 15.9%. Afrikaans speakers make up 2.3% while Sesotho, Setswana and Siswati and IsiNdebele are constituted by a percentage ranging from 1 to 1.5. Isixhosa, Isizulu and English speakers are less than one percent. The language and cultural diversity presents a challenge for the department to implement programmes that intensify efforts to develop the previously marginalized indigenous languages and to promote Multilingualism.

The Department has since its establishment succeeded in creating a strong Mapungubwe Arts Festival brand, celebrated significant days which contributed to social cohesion.

The successful hosting of 2010 FIFIA World cup had ignited and inspired interest in sporting codes, especially amongst youth. The Department is challenged to sustain the legacy. The Department will through the implementation of the legacy projects work towards establishment and sustenance of clubs in most of our communities.

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 programme. 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 the 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 completion of two new libraries (Thulamela and Fetakgomo) will result in the managing of a total of public 54 public libraries through Service Level Agreements with municipalities distributed as follows; 7% (5) of the libraries are in Vhembe, 22 % (12) in Waterberg, 17 % (9) in Sekhukhune, 30% (16) in Mopani and 22 % (12) in Capricorn. The distribution of libraries still does not reflect the demography of the Province. We have plans to increase the numbers over the MTEF period. However, the Department will have to collaborate with municipalities and other development partners to ensure that the library infrastructural gap is closed in the long term.

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 the 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 as well as creating library infrastructure in areas where the provision of such infrastructure was not considered a priority in the past.

## **1.2 Organisational environment**

The department has 782 posts in its new establishment, of which 353 of the posts are funded, including all senior Management posts. The department depends solely on the services of contract workers who are appointed to assist with implementation of mass participation programme and library conditional grant as coordinators and data captures. As a result the Department is 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 structure of the Department has not been implemented during the past five years. It seems changes are necessary in order for the structure to address current issues and priorities. 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.

## **2. Revisions to legislative and other mandates**

The Department does not have any revisions to legislative and other mandates.

### 3. Overview of 2011 budget and MTEF estimates

#### 3.1 Expenditure estimates

#### Payments and estimates by economic classification: Department of Sport, Arts and Culture

**Table 1: Department of Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Programme 1: Administration <sup>1</sup>	46,003	66,947	90,491	78,148	80,204	80,204	96,958	106,031	110,192	
Programme 2: Cultural Affairs	25,275	30,286	26,077	29,632	31,721	31,721	31,344	30,770	31,261	
Programme 3: Library and Information Services	33,117	57,296	63,570	74,564	92,733	92,733	79,644	83,167	89,265	
Programme 4: Sport and Recreation	36,928	40,426	58,216	63,328	67,879	67,879	70,332	72,439	76,869	
<b>Total payments and estimates</b>	<b>141,323</b>	<b>194,955</b>	<b>238,354</b>	<b>245,672</b>	<b>272,537</b>	<b>272,537</b>	<b>278,278</b>	<b>292,407</b>	<b>307,587</b>	
<b>Unauthorised Expenditure</b>							<b>2,057</b>	<b>3,000</b>	<b>4,000</b>	
<b>Baseline Available for Spending</b>	<b>141,323</b>	<b>194,955</b>	<b>238,354</b>	<b>245,672</b>	<b>272,537</b>	<b>272,537</b>	<b>278,278</b>	<b>292,407</b>	<b>307,587</b>	

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
<b>Current payments</b>	<b>117,614</b>	<b>162,088</b>	<b>183,625</b>	<b>210,041</b>	<b>219,079</b>	<b>219,079</b>	<b>235,855</b>	<b>247,311</b>	<b>261,824</b>	
Compensation of employees	57,193	72,085	87,659	89,777	94,806	94,806	114,484	124,087	131,238	
Goods and services	60,421	90,003	95,966	120,264	124,273	124,273	121,371	123,224	130,586	
Interest and rent on land	-	-	-	-	-	-	-	-	-	

<b>Transfers and subsidies to:</b>	<b>1,553</b>	<b>2,372</b>	<b>2,498</b>	<b>2,533</b>	<b>1,730</b>	<b>1,730</b>	<b>2,533</b>	<b>2,533</b>	<b>2,533</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,553	2,372	2,498	2,533	1,730	1,730	2,533	2,533	2,533
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22,156</b>	<b>30,495</b>	<b>52,231</b>	<b>33,098</b>	<b>51,728</b>	<b>51,728</b>	<b>39,890</b>	<b>42,563</b>	<b>43,230</b>
Buildings and other fixed structures	14,987	17,516	26,836	27,100	43,884	43,884	37,000	39,000	40,000
Machinery and equipment	7,169	12,979	25,395	5,998	7,844	7,844	2,890	3,563	3,230
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141,323</b>	<b>194,955</b>	<b>238,354</b>	<b>245,672</b>	<b>272,537</b>	<b>272,537</b>	<b>278,278</b>	<b>292,407</b>	<b>307,587</b>
<b>Unauthorised Expenditure</b>							<b>2,057</b>	<b>3,000</b>	<b>4,000</b>
<b>Baseline Available for Spending</b>	<b>141,323</b>	<b>194,955</b>	<b>238,354</b>	<b>245,672</b>	<b>272,537</b>	<b>272,537</b>	<b>278,278</b>	<b>292,407</b>	<b>307,587</b>

### 3.2 Relating expenditure trends to strategic goals

The budget under Programme one (1) Administration increased from R80,204 million in 2010/11 to R96,958 in the 2011/12 financial year. This represents an increase of 20.89% between the two years. The increase will assist in ensuring that commitments which cannot be provided for, e.g. the rental of buildings, maintenance of buildings, provision of IT issues and other operational necessities are taken care of. This budget might still not be adequate and as a result the Department still has to find innovative ways of ensuring that service delivery is optimised amidst challenges.

The budget under programme two (2) decreased from R31,721 million to R31,344 million between 2010/11 to 2011/12 financial year. This represents a decrease of 1.19%.The Department will as a result fail to implement and or sustain some of the programmes aimed at facilitating social cohesion and arts and culture industry development particularly under Arts and Culture sub-programme.

The budget under programme three (3) decreased from R92,733 million to R79, 644 million from the 2010/11 to 2011/12 financial year. This represents a 14.11% decrease between the two financial years. The increase is mainly on the library conditional grant. The increase will assist the Department in ensuring that we improve the conditions of public libraries in the province, including provision of library materials.

The budget under programme four (4) programme increased from R67,879 million to R79,332 between the 2010/11 and 2011/12 financial years. This represents 16.87% increase between the two financial years. The Department will be able to increase to a particular extent the number of participants as planned and sustain implementation of the legacy project through the conditional grant allocated budget.

Overall the budget for the Department increased from R272,537 million to R278,278 million from the 2010/11 to 2011/12. This increase represents almost 2.11% between the two years. Equitable share decreased from R165,529 to R157,380 between the two years. This represents a decrease of 4.92% between the two years. Conditional grants increased from R106, 337 million to R120, 717 million between the two years. This represent an increase of 12.97%.Through the conditional grant allocation which is almost 43.1 percent of the equitable share the Department will be able to advance programmes aimed at delivering outputs and outcomes as outlined in the strategic plan.

## **PART B: PROGRAMME AND SUB- PROGRAMME PLANS**

### **4. Strategic objectives and performance indicators**

#### **Budget structure**

<b>Programme</b>	<b>Sub-programme</b>
<b>1. Administration</b>	1.1. Office of the MEC 1.2. Corporate Services
<b>2. Cultural Affairs</b>	2.1. Management 2.2. Arts and Culture 2.3. Museum and Heritage Resource Services 2.4. Language Services
<b>3. Library and Information Services</b>	3.1. Management 3.2. Library Services 3.3. Archives
<b>4. Sport and Recreation</b>	4.1. Management 4.2. Sports 4.3. Recreation 4.4. School sports

#### 4.1 Programme – Administration

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

##### 4.1.1 Strategic objectives and annual targets for 2011/12

Strategic objective		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
1.	Citizen participation programmes developed and implemented	1	2	2	5	5	5	5
2.	Clean audit achieved	1 unqualified	1 unqualified	1 unqualified	1 unqualified	1 unqualified	1 unqualified	1 unqualified
3.	Capacity building programmes developed and implemented	2	3	4	4	4	4	4

##### 4.1.2 Performance indicators and annual targets for 2011/2012

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Citizen participation programmes developed and implemented	1.1	Number of community outreach programmes	1	2	2	5	5	5	5
	1.2	Number of departmental events managed for quality control	None	None	6	13	13	13	15
	1.3	Number of informative publications developed and distributed	None	3	4	4	4	4	4
Clean audit	1.4	Number of unqualified audit	1	1	1	1	1	1	1

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
achieved		reports							
	<b>1.5</b>	Number of Information Communication Technology (ICT) contracts signed and maintained	1	1	2	4	4	4	4
	<b>1.6</b>	Number of risk assessments conducted	1	1	1	1	2	3	3
	<b>1.7</b>	Number of anti-corruption prevention programmes implemented	1	2	2	None	3	3	3
	<b>1.8</b>	Number of medium term plans updated and aligned to national, provincial and local priorities	2	2	2	2	1	1	1
	<b>1.9</b>	Number of Batho Pele flagship projects implemented	4	6	3	5	4	6	6
	<b>1.10</b>	Number of health and wellness interventions implemented	4	6	5	4	4	4	4
Capacity building programmes developed and implemented	<b>1.11</b>	Number of skills programs developed and implemented	2	3	8	4	10	10	10
	<b>1.12</b>	Number of students awarded bursaries	17	17	20	20	24	24	24
	<b>1.13</b>	Number of interns capacitated	17	17	20	20	15	15	15



Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
	1.14	Number of learner ship implemented	0	2	2	1	1	1	1
	1.15	Number of ABET monitoring conducted	-	-	7	7	10	12	12

#### 4.1.3 Quarterly targets for 2011/12

Strategic objective	Performance Indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Citizen participation programmes developed and implemented	1.1	Number of community outreach programmes and engagement with stakeholders conducted	Quarterly	5	1	1	2	1	R1,188,000
	1.2	Number of Departmental events managed for quality control	Quarterly	13	4	4	3	2	R0
	1.3	Number of informative publications developed and distributed	Quarterly	4	1	1	1	1	R140,000
Clean audit achieved.	1.4	Number of unqualified audit reports	Annually	1	None	1	None	None	R0
	1.5	Number of Information Communication Technology (ICT) contracts signed and maintained	Quarterly	4	2	1	1	None	R2,900,000
	1.6	Number of risk assessments conducted	Annually	2	None	None	1	1	R70,000
	1.7	Number of anti-corruption prevention programmes	Quarterly	3	None	1	1	1	R120,000

Strategic objective	Performance Indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
		implemented							
	<b>1.8</b>	Number of Medium term plans updated and aligned to national, provincial and local priorities	Annually	1	None	None	None	1	R233,000
	<b>1.9</b>	Number of Batho Pele flagship projects implemented	Quarterly	5	1	1	2	None	R130,000
	<b>1.10</b>	Number of health and wellness interventions implemented	Quarterly	4	1	1	1	1	R140,000
Capacity building programmes developed and implemented	<b>1.11</b>	Number of skills programs developed and implemented	Quarterly	10	3	3	2	2	R800,000
	<b>1.12</b>	Number of students awarded bursaries	Annually	24	24	None	None	None	R1,014,000
	<b>1.13</b>	Number of interns capacitated	Annually	15	15	None	None	None	R600,000
	<b>1.14</b>	Number of learner ship implemented	Annually	1	1	None	None	None	R100,000
	<b>1.15</b>	Number of ABET monitoring conducted	Annually	10	3	2	2	3	R0

#### 4.1.4. Reconciling performance targets with the Budget and MTEF

##### Expenditure estimates

**Table: Programme Administration**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
<b>Sub-programme</b>									
Office of the MEC	708	4,761	5,816	7,244	7,293	7,293	6,754	7,118	7,474
Corporate Services	45,295	62,186	84,675	70,904	72,911	72,911	90,204	98,913	102,718
<b>Total payments and estimates</b>	<b>46,003</b>	<b>66,947</b>	<b>90,491</b>	<b>78,148</b>	<b>80,204</b>	<b>80,204</b>	<b>96,958</b>	<b>106,031</b>	<b>110,192</b>
<b>Unauthorised Expenditure</b>							<b>2,057</b>	<b>3,000</b>	<b>4,000</b>
<b>Baseline Available for Spending</b>	<b>46,003</b>	<b>66,947</b>	<b>90,491</b>	<b>78,148</b>	<b>80,204</b>	<b>80,204</b>	<b>96,958</b>	<b>106,031</b>	<b>110,192</b>

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
<b>Current payments</b>	<b>44,211</b>	<b>58,773</b>	<b>70,713</b>	<b>74,415</b>	<b>75,463</b>	<b>75,463</b>	<b>96,493</b>	<b>105,161</b>	<b>109,392</b>
Compensation of employees	26,082	29,943	37,985	37,654	39,829	39,829	49,730	56,533	60,210
Goods and services	18,129	28,830	32,728	36,761	35,634	35,634	46,763	48,628	49,182
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-

Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,792</b>	<b>8,174</b>	<b>19,778</b>	<b>3,733</b>	<b>4,741</b>	<b>4,741</b>	<b>465</b>	<b>870</b>	<b>800</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,792	8,174	19,778	3,733	4,741	4,741	465	870	800
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>46,003</b>	<b>66,947</b>	<b>90,491</b>	<b>78,148</b>	<b>80,204</b>	<b>80,204</b>	<b>96,958</b>	<b>106,031</b>	<b>110,192</b>
<b>Unauthorised Expenditure</b>							<b>2,057</b>	<b>3,000</b>	<b>4,000</b>
<b>Baseline Available for Spending</b>	<b>46,003</b>	<b>66,947</b>	<b>90,491</b>	<b>78,148</b>	<b>80,204</b>	<b>80,204</b>	<b>96,958</b>	<b>106,031</b>	<b>110,192</b>

#### 4.1.5 Performance and expenditure trends

The programme budget has increased at an average of 6.6 percent between the two years. The Department will be able to meet some of the obligations which could not be met this financial year. However, the budget for support programmes will be inadequate. As such, the department will have to streamline the process and put in place cost curtailment measures. Some of the projects which cannot be implemented include amongst others:

- Provision of sufficient working tools.
- Make available vehicles as most of our pool vehicles have lived their lifespan.
- Establish systems required to support governance processes as funds will not be available.

#### 4.2 PROGRAMME: CULTURAL AFFAIRS

##### Programme Purpose

To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

##### 4.2.1 Strategic objectives and annual targets for 2011

Strategic objective		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
1.	Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	16 500	12797	40690	36 300	46285	50430	51156
2.	Advancement of artistic disciplines into viable industries facilitated.	10	8	5	14	26	47	84
3.	Provincial museum and heritage infrastructure sustained.	3	3	3	3	3	3	3
4.	Documents translated into indigenous languages.	160	106	117	117	152	142	156
5.	Literature programmes developed and implemented.	3	3	3	3	3	3	3

## 4.2.2 Performance indicators and annual targets for 2011/2012

### 4.2.2.1 Sub-programme: Arts and Culture

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/2014
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	1.1	Number of participants attracted in social cohesion and national identity programmes.	None	8667	39350	27500	37905	40930	40956
	1.2	Number of structures supported.	3	3	1 structure supported	2	2	2	2
	1.3	Number of events organised.	None	2	1	1	1	1	1
	1.4	Number of significant days hosted in the cultural calendar	2	2	2	2	2	2	2
	1.5	Number of artists trained.	None	25	53	100	100	100	100
Advancement of artistic disciplines into viable industries facilitated.	1.6	Number of performance programmes offered to develop upcoming artists.	None	2	1	1	1	1	1

#### 4.2.2.1.1 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Advancement of artistic disciplines into viable industries facilitated.	1.1	Number of marketing opportunities for artists and crafters.	10	8	None	14	26	47	84
	1.2	Number of films produced.	None	None	None	3	3	3	3
	1.3	Number of musicians assisted to cut a disc.	None	None	None	10	10	10	10
	1.4	Number of interventions that promote dialogue and cohesive neighbourhoods and communities	None	None	None	None	1	0	0

#### 4.2.2.1.2 Quarterly targets for 2011/2012

Strategic objective	Performance Indicator		Reporting period	Annual target 2011/2012	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	1.1	Number of participants attracted in social cohesion and national identity programmes.	Quarterly	37905	14000	3000	11000	200	R0
	1.2	Number structures	Quarterly	2	None	2	None	None	R350,000,000

Strategic objective	Performance Indicator		Reporting period	Annual target 2011/2012	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
		supported.							
	1.3	Number of events organised.	Quarterly	1	None	None	1	None	R2,000,000.00
	1.4	Number of significant days hosted in the cultural calendar.	Quarterly	2	2	None	None	None	R2,000,000.00
	1.5	Number of artists trained.	Quarterly	100	None	50 trained on music	50 trained on film and video	None	R200,000.00
Advancement of artistic disciplines into viable industries facilitated.	1.6	Number of performance programmes offered to develop acclaimed artists.	Quarterly	20	None	None	1	None	R500, 000.00

#### 4.2.2.1.3 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Advancement of artistic disciplines into viable industries	1.1	Number of marketing opportunities for artists and crafters.	Quarterly	14	2	6	2	4	R300, 000.00
	1.2	Number of films produced.	Quarterly	3	None	None	None	3	R400,000



facilitated.	<b>1.3</b>	Number of musicians assisted to cut a disc.	Annually	10	None	None	None	10	R400, 000
	<b>1.4</b>	Number of interventions that promote dialogue and cohesive neighbourhoods and communities	Annually	1	None	None	1 provincial social dialogue	None	R479, 000

#### 4.2.2.2 Sub-Programme: Museum and Heritage Resource Services

##### 4.2.2.2.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Provincial museum and heritage infrastructure sustained.	<b>1.1</b>	Number of people visiting the facilities.	15 286	4 656	1154	10000	10 000	11 000	12 000
	<b>1.2</b>	Number of outreach programme implemented	0	0	0	0	3	9	9
	<b>1.3</b>	Number of brochures and publications distributed	None	5 000	15 000	30000	9000	15 000	18 000
	<b>1.4</b>	Number of exhibition staged	2	3	7	4	11	11	11
	<b>1.5</b>	Number of programmes promoting cultural tourism.	None	2	3	1	3	3	3

#### 4.2.2.2.2 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Provincial museum and heritage infrastructure sustained	1.1	Number of museums maintained	3	None	1	3	3	3	3
	1.2	Number of educational programs in museums	None	None	1	9	3	9	9
	1.3	Number of collections digitized on database	None	None	719	600	300	350	350
	1.4	Number of significant days hosted	2	1	2	2	2	2	2
	1.5	Number of visits from schools.	93	40	15	50	70	80	90
	1.6	Number of beneficiaries targeted by developing and implementing programmes.	2 327	3 798	1154	6500	5380	6000	6500
	1.7	Number of statutory bodies appointed and supported.	2	2	2 supported	2	2	2	2

#### 4.2.2.2.3 Quarterly targets for 2011/12

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Provincial museum and heritage infrastructure sustained.	1.1	Number of people visiting the facilities.	Quarterly	10000	3500	3500	1000	2000	R0
	1.2	Number of outreach programme implemented	Quarterly	3	1	1	None	1	R6,000
	1.3	Number of brochures and publications distributed	Quarterly	9000	1000	8 000	None	None	R30,000
	1.4	Number of exhibition staged	Quarterly	11	1	5	3	2	R30,000
	1.5	Number of programmes promoting cultural tourism	Quarterly	3	0	0	1	2	R150,000

#### 4.2.2.2.4 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Provincial museum and heritage infrastructure sustained	1.1	Number of museums maintained	Quarterly	3	3	3	3	None	R600,000
	1.2	Number of educational programs in museums	Quarterly	3	1	1	None	1	R0
	1.3	Number of collections digitized on database	Quarterly	300	None	None	150	150	R0

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	1.4	Number of significant days hosted	Quarterly	2	1	1	None	None	R1,050,000
	1.5	Number of visits from schools.	Quarterly	70	25	25	5	15	R0
	1.6	Number of beneficiaries targeted by developing and implementing programmes.	Quarterly	5380	100	4500	50	730	R0
	1.7	Number of statutory bodies appointed and supported.	Annually	2	2	None	None	None	R1,100,000

#### 4.2.2.3 Sub-Programme: Language Services

##### 4.2.2.3.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Documents translated into indigenous languages.	1.1	Number of documents translated.	130	106	117	117	152	142	156
Language programmes developed and implemented.	1.2	Number of language coordinating structures supported.	3	6	1	3	3	3	3
	1.3	Number of literary exhibitions conducted.	11	8	9	10	12	14	14

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
	1.4	Number of interpreting services rendered.	None	7	6	12	15	20	20

#### 4.2.2.3.2 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Language programmes developed and implemented	1.1	Number of participants attracted in social cohesion and national identity programmes	None	332	186	2300	3000	3500	3700
	1.2	Number of projects implemented that redress previously disadvantaged languages.	3	3	4	4	5	6	7
	1.3	Number and type of language planning programmes -Corpus planning.	1500 agricultural terms coined.	1 volume of legal terms	397 terms were coined	1 (1200 terms coined)	1 (1500 terms coined)	1	1
	1.4	Number of capacity building programmes	5	1	1	1	5 authorship workshops	10	10

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
	1.5	Number of multilingualism awareness campaigns conducted	2	3	3	10	15	16	16
	1.6	Number of documents accessible to people with disabilities	None	None	None	2	4	2	2

#### 4.2.2.3.3 Quarterly targets for 2010/11

Strategic Objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Documents translated into indigenous languages.	1.1	Number of documents translated.	Quarterly	152	45	45	31	31	R20, 000
Language programmes developed and implemented.	1.2	Number of language coordinating structures supported	Quarterly	3	3	2	2	1	R160, 000
	1.3	Number of literary exhibitions conducted.	Quarterly	14	5	3	3	3	R30, 000
	1.4	Number of interpreting services rendered.	Quarterly	15	5	3	3	4	R30, 000

#### 4.2.2.3.4 Provincial own measures

Strategic Objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Language programmes developed and implemented	1.1	Number of participants in social cohesion and national identity programmes	Quarterly	3700	1000	1000	700	1000	R0
	1.2	Number of projects implemented that redress previously disadvantaged languages	Quarterly	1	None	None	None	1	R250, 000
	1.3	Number and type of language planning programmes -Corpus planning.	Quarterly	1500 terms coined	500	500	500	None	R200, 000
	1.4	Number of capacity building programmes	Quarterly	5 authorship workshops	2 authorship workshops	3 authorship workshops	None	None	R100 ,000
	1.5	Number of multilingualism awareness campaigns conducted	Quarterly	16	4	5	4	3	R200, 000
	1.6	Number of documents accessible to people with disabilities.	quarterly	2	None	1	1	None	R10, 000.00

### 4.2.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

**Table: Programme 2: Cultural Affairs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Sub-programme</b>									
Management		921	1,232	1,850	1,584	1,584	1,461	2,113	2,019
Arts and Culture	15,816	12,840	11,888	14,280	15,619	15,619	14,516	13,467	13,794
Museum and Heritage Resource Services	5,609	10,183	7,450	7,807	8,790	8,790	9,092	8,549	8,777
Language Services	3,850	6,342	5,507	5,695	5,728	5,728	6,275	6,641	6,671
<b>Total payments and estimates</b>	<b>25,275</b>	<b>30,286</b>	<b>26,077</b>	<b>29,632</b>	<b>31,721</b>	<b>31,721</b>	<b>31,344</b>	<b>30,770</b>	<b>31,261</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	<b>25,275</b>	<b>30,286</b>	<b>26,077</b>	<b>29,632</b>	<b>31,721</b>	<b>31,721</b>	<b>31,344</b>	<b>30,770</b>	<b>31,261</b>

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>24,498</b>	<b>28,314</b>	<b>24,514</b>	<b>27,887</b>	<b>30,741</b>	<b>30,741</b>	<b>29,794</b>	<b>28,880</b>	<b>29,371</b>
Compensation of employees	15,076	17,203	16,489	17,037	18,378	18,378	18,683	19,618	20,599
Goods and services	9,422	11,111	8,025	10,850	12,363	12,363	11,111	9,262	8,772
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>744</b>	<b>1,392</b>	<b>1,520</b>	<b>1,550</b>	<b>850</b>	<b>850</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-



Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	744	1,392	1,520	1,550	850	850	1,550	1,550	1,550
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33</b>	<b>580</b>	<b>43</b>	<b>195</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>340</b>	<b>340</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	580	43	195	130	130	-	340	340
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>25,275</b>	<b>30,286</b>	<b>26,077</b>	<b>29,632</b>	<b>31,721</b>	<b>31,721</b>	<b>31,344</b>	<b>30,770</b>	<b>31,261</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	<b>25,275</b>	<b>30,286</b>	<b>26,077</b>	<b>29,632</b>	<b>31,721</b>	<b>31,721</b>	<b>31,344</b>	<b>30,770</b>	<b>31,261</b>

#### 4.2.4 Performance and expenditure trends

Though the programme budget decreased the programme can implement some of the projects which could not be implemented in the previous year i.e. support artists, groups and organisations to facilitate access to the market. The programme still needs funds for rebuilding and upgrading Schoemansdal museum which burned down in 2008 and for the development of the garden of remembrance.

### 4.3 Programme – LIBRARY AND INFORMATION SERVICES

#### Programme Purpose

To assist local library authorities in rendering of library services and providing of an archive service in the province in terms of the National Archives Act.

#### 4.3.1 Strategic objectives and annual targets for 2011/12

Strategic objective		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
1.	Library and information services infrastructure developed	None	None	1(Fetakgomo library)	4	9	5	5
2.	Relevant library materials provided.	7069	6627	31 053	20 000	10 000	10 000	10 000
3.	Records management services developed and implemented.	14	9	41	66	66	66	66
4.	Archivalia conserved and preserved	55	15	63	15	15	20	25

#### 4.3.1.1 Sub-Programme: Library Services

##### 4.3.1.1.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Library and information services infrastructure developed	1.1	Number of New library facilities built	None	None	1	4	9	4	4
	1.2	Number of Library buildings upgraded	11	16	22	2	12	10	14
	1.3	Number of community libraries provided with ICT	15	14	9	10	9	4	4

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
		infrastructure							
	<b>1.4</b>	Number of monitoring visits done.	131	362	153	360	340	360	360
Relevant library materials provided.	<b>1.5</b>	Number of library materials procured and distributed to community libraries	7 069	6 627	31053	20 000	10 000	10 000	10 000
	<b>1.6</b>	Number of promotional projects conducted	2	3	3	4	<b>7</b>	3	3
	<b>1.7</b>	Number of staff (library workers) trained	None	50	147	50	50	0	80

#### 4.3.1.1.2 Provincial own measures

Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Library and information services infrastructure developed	<b>1.1</b>	Number of library facilities maintained.	None	9	10	8	11	10	6
	<b>1.2</b>	Number of library users per annum.	5 000	196 594	74692	250 000	270 000	300 000	320 000
Relevant library materials provided.	<b>1.3</b>	Number of periodical subscriptions.	35	35	35	40	40	40	40
	<b>1.4</b>	Number of libraries monitored.	71	69	56	56	58	62	66

Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
	1.5	Number of special services established.	None	None	None	1	1	1	1

#### 4.3.1.1.3 Quarterly targets for 2011/12

Strategic Objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual Budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Library and information services infrastructure developed	1.1	Number of New library facilities built	Quarterly	9	None	4	None	5	R24,000,000 (Roll over budget of R15,751m)
	1.2	Number of Library buildings upgraded	Quarterly	12	3	3	3	3	R10,000,000
	1.3	Number of community libraries provided with ICT infrastructure	Quarterly	9	None	5	None	4	R2,000,000
	1.4	Number of monitoring visits done.	Quarterly	340	85	85	85	85	R297,000,000
Relevant library materials provided.	1.5	Number of library materials procured	Quarterly	10 000	None	5 000	5 000	None	R6,000,000
	1.6	Number of promotional projects conducted	Quarterly	7	2	2	1	2	R500,000

Strategic Objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual Budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	1.7	Number of staff (library workers) trained	Quarterly	50	33	10	5	2	R200,000

#### 4.3.1.1.4 Provincial own measures

Strategic Objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual Budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Library and information services infrastructure developed	1.1	Number of library buildings maintained.	Quarterly	11	2	4	3	2	R5,000,000
	1.2	Number of library users per annum	Quarterly	270 000	50 000	60 000	80 000	60 000	R0
Relevant library materials provided.	1.3	Number of periodical subscriptions	Quarterly	40	40	40	40	40	R500,000
	1.4	Number of libraries monitored.	Quarterly	58	58	58	58	58	R0

### 4.3.2 Sub-Programme: Archives

#### 4.3.2.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Records management services developed and implemented.	1.1	Number of records classifications assessed	9	11	12	12	14	14	14
	1.2	Number of records classifications approved.	9	11	12	12	14	14	14
	1.3	Number of governmental bodies inspected.	36	30	41	66	66	66	66
	1.4	Number of records managers trained.	141	55	121	50	40	40	40
	1.5	Number of disposal authorities issued.	1	3	4	5	5	4	5
	1.6	Number of researchers visiting repositories.	None	174	153	90	180	297	346
	1.7	Number of archival groups arranged for retrieval	None	8	16	30	10	17	22
	1.8	Number of awareness and promotional projects rolled out	None	9	1	1	1	1	1
	1.9	Number of oral history programmes conducted.	None	1	1	2	3	3	3
	1.10	Number of events participated	1	1	2	8	8	8	8

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
		in provincially, nationally & internationally.							
Archivalia conserved and preserved	1.11	Number of archivalia (doc`s) restored.	20	25	63	100	90	100	130
	1.12	Number of linear meters of transfers received from Governmental bodies	55	16	16	15	15	20	25
	1.13	Number of enquiries received	None	None	None	None	10	20	30
	1.14	Number of enquiries processed	None	None	None	None	10	20	30

#### 4.3.2.2 Quarterly targets for 2011/12

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Records management services developed and implemented.	1.1	Number of records classification approved.	Quarterly	14	3	5	3	3	R0
	1.2	Number of governmental bodies inspected.	Quarterly	66	17	17	16	16	R80,000
	1.3	Number of records managers trained.	Quarterly	40	None	40	None	None	R70,000

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	1.4	Number of disposal authorities issued.	Quarterly	5	2	1	1	1	R0
	1.5	Number of researchers visiting repositories.	Quarterly	180	45	45	45	45	R0
	1.6	Number of archival groups arranged for retrieval	Quarterly	10	2	3	2	3	R50,000
	1.7	Number of awareness and promotional projects rolled out	Annually	1	None	None	None	1	R140,000
	1.8	Number of oral history programmes conducted.	Annually	3	None	None	None	3	R50,000
	1.9	Number of events participated in provincially, nationally & internationally.	Quarterly	8	2	2	2	2	R80,000
Archivalia conserved and preserved	1.10	Number of archivalia (doc`s) restored.	Quarterly	90	30	30	10	20	R20,000
	1.11	Number of linear meters of transfers received from Governmental bodies	Quarterly	15	4	4	3	3	R20,000
	1.12	Number of enquiries received	Quarterly	10	3	2	2	3	R0
	1.13	Number of enquiries processed	Quarterly	10	3	2	2	3	R0



### 4.3.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

**Table: Programme –Library and Information Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
<b>Sub-programme</b>									
Management	-	-	-	-	-	-	-	-	-
Library Services	33,117	43,009	59,870	70,859	83,016	83,016	75,099	78,742	84,619
Archives	-	14,287	3,700	3,705	9,717	9,717	4,545	4,425	4,646
<b>Total payments and estimates</b>	<b>33,117</b>	<b>57,296</b>	<b>63,570</b>	<b>74,564</b>	<b>92,733</b>	<b>92,733</b>	<b>79,644</b>	<b>83,167</b>	<b>89,265</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	<b>33,117</b>	<b>57,296</b>	<b>63,570</b>	<b>74,564</b>	<b>92,733</b>	<b>92,733</b>	<b>79,644</b>	<b>83,167</b>	<b>89,265</b>

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
R thousand	2007/08	2008/09	2009/10	2010/11					
<b>Current payments</b>	<b>12,693</b>	<b>39,556</b>	<b>37,134</b>	<b>48,461</b>	<b>49,046</b>	<b>49,046</b>	<b>40,141</b>	<b>41,801</b>	<b>47,162</b>
Compensation of employees	7,622	11,042	15,790	15,118	15,906	15,906	21,644	22,378	23,498
Goods and services	5,071	28,514	21,344	33,343	33,140	33,140	18,497	19,423	23,664
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>93</b>	<b>98</b>	<b>98</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>103</b>	<b>103</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-

Non-profit institutions	93	98	98	103	-	-	103	103	103
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20,331</b>	<b>17,642</b>	<b>26,338</b>	<b>26,000</b>	<b>43,687</b>	<b>43,687</b>	<b>39,400</b>	<b>41,263</b>	<b>42,000</b>
Buildings and other fixed structures	14,987	13,548	20,836	24,000	40,784	40,784	37,000	39,000	40,000
Machinery and equipment	5,344	4,094	5,502	2,000	2,903	2,903	2,400	2,263	2,000
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>33,117</b>	<b>57,296</b>	<b>63,570</b>	<b>74,564</b>	<b>92,733</b>	<b>92,733</b>	<b>79,644</b>	<b>83,167</b>	<b>89,265</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	<b>33,117</b>	<b>57,296</b>	<b>63,570</b>	<b>74,564</b>	<b>92,733</b>	<b>92,733</b>	<b>79,644</b>	<b>83,167</b>	<b>89,265</b>

#### 4.3.4. Performance and expenditure trends

- Resources not available for ensuring that the archives building is fully functional (furnishings, staffing, equipments).

#### 4.4 PROGRAMME – SPORT AND RECREATION

##### Programme Purpose

- To contribute towards social cohesion and development of community through the provision of equitable, accessible and affordable sport and recreation programmes and services.
- To promote a healthy lifestyle
- To develop school sport by ensuring mass participation development of talent and proper administration of school sport.

##### 4.4.1 Strategic objectives and annual targets for 2011/12

Strategic objective		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
1.	Sports and recreation programmes implemented	None	184 395	27237	301 881	100 146	104 503	112 000
2.	Institutional structures established, supported and transformed	77	73	313	449	456	456	456
3.	A 2010 World cup legacy programme implemented.	1	1	4	1	3	3	3
4.	High performance athletes identified and supported	None	86	120	169	236	330	463
5.	Sports management skills developed and nurtured	1487	2132	2812	7864	2146	3156	3406

#### 4.4.2 Sub-programme: Sports

##### 4.4.2.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Sports and recreation programmes implemented	1.1	Number of athletes benefiting from sport development activities	13 372	64 791	7385	54506	20 000	15 000	20 000
Institutional structures established, supported and transformed	1.2	Number of affiliated Provincial Sport Federations supported	13	9	10	12	13	13	13
Sports management skills developed and nurtured	1.3	Number of coaches trained	260	260	1995	640	600	1200	1400
	1.4	Number of technical officials trained				760	795	950	1000
	1.5	Number of sport administrators trained.				200	500	500	500
	1.6	Number of sport administrators trained volunteers				300	300	100	100
High performance athletes identified and supported	1.7	Number of athletes supported through High Performance programmes (athletes supported to excel in national and international	None	86	24	96	50	50	58

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
		competitions)							

#### 4.4.2.2 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
A 2010 World cup legacy programme implemented.	1.1	Number of 2010 legacy projects implemented.	1	1	4	1	3	3	3
Institutional structures established, supported and transformed	1.2	Number of clubs established.	48 supported	93 supported	25 established and 166 supported	25 established	25 established	25 established	25 established
	1.3	Number of federations for people with disabilities established	None	None	None	5 (established)	1 established and 6 supported	1 established and 7 supported	1 established and 8 supported
	1.4	Number of Academies of Sport supported	None	1	1	1	1	1	1
	1.6	Number of competitions held.	0	0	10	13	9	9	9
Sports and recreation programmes implemented	1.7	Number of athletes awarded at the Annual Awards Ceremony	60	73	78	96	90	100	110

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
	1.8	Number of sports events and programmes	None	None	None	None	3	None	1

#### 4.4.2.3 Quarterly targets for 2011/12

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Sports and recreation programmes implemented	1.1	Number of affiliated Provincial Sport federations supported.	Quarterly	13	3	3	3	3	R900,000
	1.2	Number of athletes benefiting from Sport development activities.	Quarterly	20 000	5 000	5 000	7 000	3 000	R0
Sports management skills developed and nurtured	1.3	Number of coaches trained	Quarterly	1000	400	200	400	None	R1,000,000
	1.4	Number of technical officials trained	Quarterly	795	400	200	100	95	R1,499,000
	1.5	Number of sport administrators trained	Quarterly	500	200	100	100	100	R1,000,000
	1.6	Number of sport volunteers trained	Quarterly	300	300	None	None	None	R1,300,000

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
High performance athletes identified and supported	1.7	Number of athletes supported through High Performance programmes (athletes supported to excel in national and international competitions)	Quarterly	168	50	50	68	None	R0

#### 4.4.2.4 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
A 2010 World cup legacy programme implemented.	1.1	Number of 2010 legacy projects implemented.	Quarterly	3	None	1	1	1	R0
Institutional structures established, supported and transformed	1.2	Number of clubs established.	Quarterly	25	13 established and 186 supported	12 established 186 supported	211 supported	211 supported	R4,000,000
	1.3	Number of federations for people with disabilities established	Quarterly	1 established and 6 supported	1 federation established	2 federations supported	2 federations supported	2 federations supported	R100,000
	1.4	Number of Academies of Sport Supported	Annually	1	None	1	None	None	R880 000

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	1.5	Number of competitions held.	Quarterly	9	1	6	2	None	R2,400,000
Sports and recreation programmes implemented	1.6	Number of athletes awarded at the Annual Awards Ceremony	Annually	90	90	None	None	None	R130, 000
	1.7	Number of sports events and programmes	Annually	3	1	1	1	None	R8,500,000



#### 4.4.3 SUB-PROGRAMME: RECREATION

##### 4.4.3.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Institutional structures established, supported and transformed.	1.1	Number of recreation structures supported.	31	31	280	279	279	279	279
Sports and recreation programmes implemented	1.2	Number of recreational sport events / programmes	40	65	37	51	51	49	52
	1.3	Number of participants in recreational sport events/ programmes	15 000	103 550	5687	192 950	10 000	10 000	12000

##### 4.4.3.2 Provincial own Measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Sports and recreation programmes implemented	1.1	Number of communities benefiting from the programme.	49	56	57	62	62	62	67
Sport and recreation capacity building programmes implemented.	1.2	Number of coordinators involved in the programme.	191	292	190	258	63	63	72
Sports management skills developed and	1.3	Number of coordinators trained as coaches/technical	191	853	137	207	62	63	68

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
nurtured		officials							
	1.4	Number of coordinators trained as administrators				84	63	62	67
	1.5	Number of volunteers trained as coaches/ technical officials				40	62	63	67

#### 4.4.3.3 Quarterly targets for 2011/12

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Institutional structures established, supported and transformed.	1.1	Number of recreation structures supported.	Quarterly	279	270	9	None	None	R200,000
Sports and recreation programmes implemented	1.2	Number of recreational sport events / programmes	Quarterly	51	36	8	7	None	R5,600,000
	1.3	Number of participants in recreational sport events/ programmes	Quarterly	8 000	2 500	1500	1500	2 500	R0

#### 4.4.3.4 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Sports and recreation programmes implemented	1.1	Number of communities benefiting from the programme	Quarterly	62	62	62	62	62	R 1,100,000
	1.2	Number of coordinators involved in the programme	Quarterly	67	67	67	67	67	R 4,983,344
Sports management skills developed and nurtured	1.3	Number of coordinators trained as coaches/technical officials	Quarterly	62	None	62 (Netball)	62 (Football)	62 (Cricket)	R472,500
	1.4	Number of coordinators trained as administrators	Quarterly	63	None	None	63 (Sport leader & Event Management)	63(First Aid)	R 512,500
	1.5	Number of volunteers trained as coaches/ technical officials	Annually	62	None	62 (Netball)	62 (Football)	62 (Cricket)	R360,000

#### 4.4.4 SUB-PROGRAMME: SCHOOL SPORTS

##### 4.4.4.1 Performance indicators and annual targets for 2011/12

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Sports and recreation programmes implemented	1.1	Number of learners participating.	3 590	16 054	14165	54425	20000	60003	63 000
	1.2	Number of teams delivered.	72	80	55	157	888	888	888
High performance athletes identified and supported	1.3	Number of talented athletes ID that were taken up into high performance structures/programmes.	3	6	24	12	14	16	18

##### 4.4.4.2 Provincial Own Measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
Sports and recreation programmes implemented	1.1	Number of social dialogues conducted.	None	None	None	None	1 (Indaba)	None	1
	1.2	Number of leagues established and supported.	None	None	None	None	138	125	175
	1.3	Number of coordinators coordinating the	175	159	178	233	38	38	38

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
		programme.							
Institutional structures established, supported and transformed.	1.4	Number of schools identified to participate in the leagues.	175	200	225	225	4700	3 970	3 970
	1.5	Number of institutional structures revived and supported.	33	33	33	157	157	157	157
Sports management skills developed and nurtured	1.6	Number of coordinators trained as sport administrators.	191	349	137	225	32	32	32
	1.7	Number of educators trained as coaches.	1036	225	620	1485	188	188	188
	1.8	Number of educators trained as technical officials.	1036	225	620	1485	188	188	188

#### 4.4.4.3 Quarterly targets for 2011/12

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Sports and recreation programmes implemented	1.1	Number of learners participating.	Quarterly	20 000	None	10 000	2 500	7 500	R0
	1.2	Number of teams established to participate	Quarterly	888	None	600	None	288	R1,000,000

Strategic objective	Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
		in the leagues.							
High performance athletes identified and supported	1.3	Number of talented athletes ID`s that were taken up into high performance structures/programmes	Quarterly	14	4	5	2	3	R600,000

#### 4.4.4.4. Provincial Own Measures

Strategic Objective	Performance Indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	1.1	Number of social dialogues conducted	Annually	1	None	1	None	None	R800, 000
	1.2	Number of leagues established & supported	Quarterly	138	75	55	8	None	R4,850,000
	1.3	Number of coordinators coordinating the programme.	Quarterly	38	38	38	38	38	R4,036,948.98
Institutional structures established, supported and transformed.	1.4	Number of schools identified to participate in the leagues.	Quarterly	4700	2700	1500	50	450	R1,574,392
	1.5	Number of institutional structures established and supported.	Quarterly	157	40	38	42	37	R100,000
Sports management	1.6	Number of coordinators	Quarterly	32	None	None	32	None	R670, 016

Strategic Objective	Performance Indicator		Reporting period	Annual target 2011/12	Quarterly targets				Annual budget
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
skills developed and nurtured		trained as sport administrators							
	1.7	Number of educators trained as coaches	Quarterly	188	118	70	None	None	R470,000
	1.8	Number of educators trained as technical officials	Quarterly	188	118	70	None	None	R470,000

#### 4.5 Reconciling performance targets with the Budget and MTEF Expenditure Estimate

Table: Programme 4: Sport & Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2010/11	2011/12	2012/13
<b>Sub-programme</b>									
Management			254	1,408	1,408	1,408	1,448	1,547	1,645
Sports	2,843	10,412	5,526	9,738	9,213	10,213	6,948	7,348	9,141
Recreation	10,121	-							
School sports	23,964	30,014	52,436	52,182	57,258	56,258	61,936	63,544	66,083
2010 FIFA World Cup						-			
<b>Total payments and estimates</b>	<b>36,928</b>	<b>40,426</b>	<b>58,216</b>	<b>63,328</b>	<b>67,879</b>	<b>67,879</b>	<b>70,332</b>	<b>72,439</b>	<b>76,869</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>				<b>63,328</b>	<b>67,879</b>				

36,928 40,426 58,216 | 67,879 | 70,332 72,439 76,869

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
<b>Current payments</b>	<b>36,212</b>	<b>35,445</b>	<b>51,264</b>	<b>59,278</b>	<b>63,829</b>	<b>63,829</b>	<b>69,427</b>	<b>71,469</b>	<b>75,899</b>
Compensation of employees	8,413	13,897	17,395	19,968	20,693	20,693	24,427	25,558	26,931
Goods and services	27,799	21,548	33,869	39,310	43,136	43,136	45,000	45,911	48,968
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>716</b>	<b>882</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	716	882	880	880	880	880	880	880	880
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>				<b>3,170</b>	<b>3,170</b>				



	-	4,099	6,072			3,170	25	90	90
Buildings and other fixed structures	-	3,968	6,000	3,100	3,100	3,100	-	-	-
Machinery and equipment	-	131	72	70	70	70	25	90	90
Heritage assets									
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets									
Software and other intangible assets									
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>36,928</b>	<b>40,426</b>	<b>58,216</b>	<b>63,328</b>	<b>67,879</b>	<b>67,879</b>	<b>70,332</b>	<b>72,439</b>	<b>76,869</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	<b>36,928</b>	<b>40,426</b>	<b>58,216</b>	<b>63,328</b>	<b>67,879</b>	<b>67,879</b>	<b>70,332</b>	<b>72,439</b>	<b>76,869</b>

#### 4.5.6 Performance and expenditure trends

Although the budget has decreased, the conditional grant allocation has increased. The sports development equitable share budget has declining as such minimal financial support to sports federations can be provided. The decline will as a result impact on Provincial performance at National Championship levels. The programmed cannot fill management posts in the districts to ensure optimal functioning. However through the School sports budget el will continue to facilitate broader participation of learners into sporting activities.

**PART C: LINKS TO OTHER PLAN**

**5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS**

The department is able to deliver on infrastructure mainly due to the community library services grant. Without the grant the Department would not be in a position to undertake major infrastructure work, but would focus on routine maintenance of district libraries. The cooperation with municipalities also serve as an enabler as in some cases resources are complemented to enable delivery of infrastructure that meet the expectations of the citizens. The technical expertise of the Department of Public Works ensures that the built environment standards are complied with.

Tale: Links to long –term infrastructure plan

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
<b>1</b>	<b>New and replacement assets (R thousands)</b>												
<b>1.1</b>	Construction of Molepo library	Library and Archives Services	Polokwane	Building of a new library	R000	R000	R000	R000	R000	R000	R4,800,000	R000	R000
<b>1.2</b>	Construction of Mulati library	Library and Archives Services	Greater Tzaneen	Building of a new library	R000	R000	R000	R000	R000	R000	R4,800,000	R000	R000
<b>1.3</b>	Construction of Nancefiel	Library and Archives Services	Musina	Building of a new library	R000	R000	R000	R000	R000	R000	R4,800,000	R000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
	d library												
1.4	Construction of Vlakfontein library	Library and Archives Services	Elias Motsoaledi	Building of a new library	R000	R000	R000	R000	R000	R000	R4,800,000	R000	R000
1.5	Construction of Saselamane library	Library and Archives Services	Thulamela	Building of a new library	R000	R000	R000	R000	R000	R000	R4,800,000	R000	R000
1.6	Building of Baggoma library	Library and Information services	Mogalakwena	Construction of library	R000	R000	R000	R4,500	R000	R000	R15,751	R 000	R 000
1.7	Building of Mutale	Library and Information services	Mutale	Construction of New library building	R000	R000	R000	R4,500	R000	R000		R 000	R 000
1.8	Building of Rapotkwane	Library and Information services	Bela-Bela	Construction of New library	R000	R000	R000	R4,500	R000	R000		R 000	R 000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
				building									
1.9	Building of Shiluvane	Library and Information services	Tzaneen	Construction of New library building	R000	R000	R000	R4,500	R000	R000		R 000	R 000
	<b>Total new and replacement assets</b>				R000	R000	R000	R18,000	R000	R000	R39,751,000	R000	R000
<b>2</b>	<b>Maintenance and repairs ( R thousands)</b>												
2.1	Maintenance of public library	Library and Archives	Marble Hall	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R454, 546	R350,000	R150,000
2.2	Maintenance of Haenesburg library	Library and Archives	Greater Tzaneen	Maintenance of existing assets		R000	R000	R000	R000	R000	R454, 546	R140,000	R200,000
2.3	Maintenance of public library	Library and Archives	Greater Giyani	Maintenance of existing assets		R000	R000	R000	R000	R000	R454, 546	R 150,000	R 190,000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
2.4	Maintenance of District library	Library and Archives	Greater Tzaneen	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R454,546	R55,000	R60,000
2.5	Maintenance of District library	Library and Archives	Giyani District	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R454,546	R000	R000
2.6	Maintenance of District library	Library and Archives	Capricorn	Maintenance of existing assets	R202,900	R750,000	R1,736	R800,000	R000	R000	R454,546	R000	R000
2.7	Maintenance of District library	Library and Archives	Vhembe	Maintenance of existing assets	R101,450	R750,000	R57,798	R800,000	R000	R000	R454,546	R000	R000
2.8	Maintenance of District library	Library and Archives	Sekhukhune	Maintenance of existing assets	R202,900	R750,000	R1,475	R800,000	R000	R000	R454,546	R000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
2.9	Maintenance of District library	Library and Archives	Waterberg	Maintenance of existing assets	R202,900	R750,00	R1, 197	R800,000	R000	R000	R454, 546	R000	R000
2.10	Maintenance of Lebowakgomo library	Library and Archives	Lepelle-Nkumpi	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R454, 546	R000	R000
2.11	Maintenance of Gravelote library	Library and Archives	Ba-Phalaborwa	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R454, 546	R000	R000
2.12	Maintenance of Mutiwa Vatsonga	Cultural Affairs	Ba-Phalaborwa	Maintenance of existing assets	R000	R864,000	R50,000	R45, 000	-	-	R300,000	R400,00	R500,000
2.13	Maintenance of Schoemansdal	Museums and Heritage	Makhado	Maintenance of existing assets	R000	R000	R150,000	R165,000	-	-	R250,000	R350,000	R450,000
2.14	Maintenance of	Museums and	Makhado	Maintenance of	R000	R000	R000	R000	R000	R000	R50,000	R100,00	R150,000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
	Dzata Museum	Heritage		existing assets								0	
	<b>Total maintenance and repairs</b>				R710,150	R3,864,000	R4,665,798	R3,410,000	R000	R000	R5,600,006	R1,545,000	R1,700,000
<b>3</b>	<b>Upgrade and additions</b>												
<b>3.1</b>	Upgrading of Makhuva Library	Library and Archives Services	Greater Giyani	Upgrading of library building	R000	R000	R000	R000	R000	R000	R3,200,000	R000	R000
<b>3.2</b>	Upgrading of Nirvana Library	Library and Archives Services	Polokwane	Upgrading of library building	R000	R000	R000	R000	R000	R000	R3,200,000	R000	R000
<b>3.3</b>	Upgrading of Belabela Library	Library and Archives Services	Belabela	Upgrading of library building	R000	R000	R000	R000	R000	R000	R900,000	R000	R000
<b>3.4</b>	Upgrading of Shiluvane	Library and Archives Services	Greater Tzaneen	Addition of security system in	R000	R000	R000	R000	R000	R000	R300,000	R000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
	Library			the building									
3.5	Upgrading of Mutale Library	Library and Archives Services	Mutale	Addition of security system in the building	R000	R000	R000	R000	R000	R000	R300, 000	R000	R000
3.6	Upgrading of Rapotkwane library	Library and Archives Services	Belabela	Addition of security system in the building	R000	R000	R000	R000	R000	R000	R300, 000	R000	R000
3.7	Upgrading of Bakgoma Library	Library and Archives Services	Mokgalakwena	Addition of security system in the	R000	R000	R000	R000	R000	R000	R300, 000	R000	R000



No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
				building									
3.8	Upgrading of Ga-Phahla Library	Library and Archives Services	Makhuduthamaga	Addition of security system in the building	R000	R000	R000	R000	R000	R000	R300,000	R000	R000
3.9	Upgrading of Mulati Library	Library and Archives Services	Greater Tzaneen	Addition of security system in the building	R000	R000	R000	R000	R000	R000	R300,000	R000	R000
3.10	Upgrading of Musina Nancefield Library	Library and Archives Services	Musina	Addition of security system in the building	R000	R000	R000	R000	R000	R000	R300,000	R000	R000
	Upgrading of Vlakvonte	Library and Archives Services	Elias Motsoaledi	Addition of security	R000	R000	R000	R000	R000	R000	R300,000	R000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
					2007/08	2008/09	2009/10				2010/11	2010/11	2010/11
	-in Library			system in the building									
<b>5.</b>	<b>Total upgrade and additions</b>				R000	R000	R000	R000	R000	R000	R9,700,000	R000	R000

#### 6. Conditional grants

<b>Name of grant</b>	Community library services grant
<b>Purpose</b>	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme in support of local government and national government initiatives.
<b>Performance indicators</b>	Number of community libraries built ,upgraded ,maintained and provided with library materials as well as library workers capacitated
<b>Continuation</b>	Continuing for the MTEF period.
<b>Motivation</b>	Provide, sustain and continue to increase the condition of infrastructure to ensure access to information. These cannot be achieved through the equitable share allocation alone.
<b>Name of grant</b>	Mass sport and recreation participation programme grant
<b>Purpose</b>	To promote mass participation within community and school through selected sports and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport.
<b>Performance indicators</b>	Total number of participants in sport and recreation mass participation programme projects and activities, athletes supported through high performance programmes, sport administrators, coaches

	and technical officials trained, recreational structures supported, recreational sport events and programmes, athletes ID`s taken into mainstream sport and teams delivered
<b>Continuation</b>	Continuing for the MTEF period
<b>Motivation</b>	Sustain and continue to increase the level of participation in sport and recreation
<b>Management</b>	The two conditional grants are managed according to a Business Plan template submitted and approved by Treasury. Quarterly reporting is also done according to the template provided.

## 7. Public entities

The Department does not have registered public entities which are its responsibility.

## 8. Public-private partnerships

The Department is not managing any public-private partnerships

## 9. ANNEXURES

### ANNEXURE A: ABBREVIATIONS

ABET	Adult Basic Education and Training
DORA	Division of Revenue Act
ICT	Information, Communication Technology
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
FIFA	Fédération Internationale de Football Association
PACC	Provincial Arts and Culture Council
SAQA	South African Qualifications Authority

## ANNEXURE B: TECHNICAL INDICATORS DESCRIPTIONS

	<b>Program 1: Administration</b>
<b>Indicator Title</b>	<b>Community outreach programmes implementation.</b>
<b>Short Definition</b>	Number of community outreach programmes
<b>Purpose/Importance</b>	Track the programmes implemented for the purpose of consulting and providing feedback to citizens.
<b>Source/Collection of data</b>	Reports and registers
<b>Method of calculation</b>	Simple calculation
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	A wider engagement and involvement of communities and stakeholders
<b>Indicator responsibility</b>	Senior Manager Communication
<b>Indicator Title</b>	<b>Unqualified audit reports</b>
<b>Short Definition</b>	Number of unqualified audit reports
<b>Purpose/Importance</b>	To track the status of audit outcomes for the purpose of improving financial processes.
<b>Source/Collection of data</b>	Internal/External audits reports
<b>Method of calculation</b>	Each report is counted once
<b>Data Limitations</b>	No specific limitation

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Maintain the audit outcomes of an unqualified audit opinion
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Indicator Title</b>	<b>Human resource development strategy interventions implementation</b>
<b>Short Definition</b>	Number of human resource development strategy interventions implemented
<b>Purpose/Importance</b>	To track implementation of training for capacity building of staff and HDI's capacity building purposes
<b>Source/Collection of data</b>	Training registers, Persal report
<b>Method of calculation</b>	Each intervention project completed is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative –for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To bridge the skills gaps
<b>Indicator responsibility</b>	Senior Manager HRM&D
<b>Indicator Title</b>	<b>Events management for quality control</b>
<b>Short Definition</b>	Number of Departmental events managed for quality control.

<b>Purpose/Importance</b>	To track the planning and execution of departmental events through the Events Management Strategy
<b>Source/Collection of data</b>	Event plans and reports
<b>Method of calculation</b>	Each event is counted once
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative- the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Successful implementation of events
<b>Indicator responsibility</b>	Senior Manager Communications & Events Management
<b>Indicator Title</b>	<b>Informative publications count</b>
<b>Short Definition</b>	Number of informative publications developed and distributed
<b>Purpose/Importance</b>	To track the extent in which information about the department is communicated to citizens through print media.
<b>Source/Collection of data</b>	Published newsletter copies
<b>Method of calculation</b>	Each published newsletter is counted once
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative-for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No

<b>Desired Performance</b>	Increased access to information by citizens about the department
<b>Indicator responsibility</b>	Senior Manager Communication
<b>Indicator Title</b>	<b>Information Communication Technology (ICT) contracts</b>
<b>Short Definition</b>	Number of Information Communication Technology (ICT) signed and maintained
<b>Purpose/Importance</b>	To track the management of ICT contracts for maintenance of ICT infrastructure and services within the department.
<b>Source/Collection of data</b>	Copies of signed contracts and SLA implementation reports
<b>Method of calculation</b>	Each contract is counted once
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative-for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increased use of ICT in the department and systems effectiveness
<b>Indicator responsibility</b>	Departmental Government Information Technology Officer
<b>Indicator Title</b>	<b>Risk assessments</b>
<b>Short Definition</b>	Number of risk assessments conducted
<b>Purpose/Importance</b>	To proactively manage all risks which can affect the achievement of objectives
<b>Source/Collection of data</b>	Audit reports, workshops and/or surveys
<b>Method of calculation</b>	Manual counting of each risk assessment event

<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Effective mitigation and management of risks
<b>Indicator responsibility</b>	Senior Manager Risk management
<b>Short Definition</b>	Number of anti-corruption programs conducted
<b>Purpose/Importance</b>	Improved awareness and reporting of corruption activities
<b>Source/Collection of data</b>	Copies of programs and/or awareness material
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Improved awareness and reporting of corruption activities.
<b>Indicator responsibility</b>	Senior manager: Risk management
<b>Indicator Title</b>	<b>Medium term plan review and updating</b>
<b>Short Definition</b>	Number of Medium Term Plans updated and aligned to national, provincial and local priorities



<b>Purpose/Importance</b>	To track the department compliance to Treasury and Public Service Regulations
<b>Source/Collection of data</b>	Copies of approved plans
<b>Method of calculation</b>	Each plan is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Approved updated Medium Term Plans aligned to priorities
<b>Indicator responsibility</b>	Senior Manager Strategic planning
<b>Indicator Title</b>	<b>Batho Pele flagship projects implementation</b>
<b>Short Definition</b>	Number of Batho Pele flagship projects implemented
<b>Purpose/Importance</b>	To track progress regarding the implementation of the Batho Pele Revitalisation strategy
<b>Source/Collection of data</b>	Copies of approved plans
<b>Method of calculation</b>	Each plan is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No

<b>Desired Performance</b>	Approved updated Medium Term Plans aligned to priorities
<b>Indicator responsibility</b>	Senior Manager Strategic Planning
<b>Indicator Title</b>	<b>Health and wellness interventions</b>
<b>Short Definition</b>	Number of health and wellness interventions implemented
<b>Purpose/Importance</b>	To track the projects being implemented for the purpose of planning, funding and reporting.
<b>Source/Collection of data</b>	Reports
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Implementation of all projects earmarked for the year
<b>Indicator responsibility</b>	Senior Manager Strategic Planning

	<b>Program 2: Cultural Affairs</b>
<b>Indicator title</b>	<b>Number of structures established and supported</b>
<b>Short definition</b>	Arts and Culture structures that serve as advisory panels and implementing agents to the Department and are responsible for coordination and effective management of arts and culture activities at local/district level  Established structures are responsible to preserve, promote and develop arts and culture

<b>Purpose/importance</b>	To represent and coordinate interests of the arts and culture sector
<b>Source/collection of data</b>	Meetings, workshops, interviews, submission of reports and financial transfer documents and constitutions
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inadequate funding to reach out to all wards. Lack of literacy within the arts and culture sector
<b>Type of indicator</b>	Output
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator not new, changed slightly from previous year
<b>Desired performance</b>	The aim is to ensure that more structures serve as information agents servicing the department and its clientele
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator title</b>	<b>Number of events organised</b>
<b>Short definition</b>	Promotional events to enhance artistic skills e.g craft exhibitions, dance extravaganza in order to empower and assist artists.
<b>Purpose/importance</b>	To create exposure for artists as well as job opportunities that would ultimately promote nation building and social cohesion.
<b>Source/collection of data</b>	Compiled database of artists and cultural practitioners and cultural communities including events reports
<b>Method of calculation</b>	Reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	To increase the number of opportunities presented provincially and nationally to include more artists
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator title</b>	<b>Number of participants attracted</b>
<b>Short definition</b>	Number of participants attracted to events organised by the department.
<b>Purpose/importance</b>	To empower artists, cultural practitioners and organisations with knowledge and technical skills. To promote nation building, social cohesion and mass participation and inclusive citizenship
<b>Source/collection of data</b>	Remarks by adjudicating panels and score sheets, attendance registers, newspaper reports and photos, close out reports for every project implemented
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inadequate training by organisations on data management and difficulties with counting at mass gatherings
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly basis
<b>New indicator</b>	Continues unchanged from previous year
<b>Desired performance</b>	Better trained and skilled artists and cultural practitioners and to be able to compare participation with dataset of artists and crafters in the province. A more artistically developed audience with a keen aesthetic inclination to the arts.
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator title</b>	<b>Number of significant days hosted in the cultural calendar</b>

<b>Short definition</b>	To provide a platform for cultural groupings to celebrate their uniqueness
<b>Purpose/importance</b>	To promote multi-culturalism, nation building and social cohesion
<b>Source/collection of data</b>	Minutes of meetings with various sectors, evaluation reports research reports and registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues unchanged from the previous year
<b>Desired performance</b>	To create self awareness, self respect and instil a sense of patriotism To measure the impact of these events on social cohesion and nation building
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator title</b>	<b>Number of artists trained</b>
<b>Short definition</b>	To provide capacity building that will enhance the cultural industries and performing arts for their sustainability
<b>Purpose/importance</b>	To train and develop artists
<b>Source/collection of data</b>	Auditions/selections reports, attendance registers, photos and SLAs
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues unchanged from previous year
<b>Desired performance</b>	To provide training to all genres of artists and crafters and improve technical skills.
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator title</b>	<b>Number of performance programmes offered to develop acclaimed and upcoming artists</b>
<b>Short definition</b>	To provide a platform for artists to improve their technical skills
<b>Purpose/importance</b>	To provide advanced training and development for artists
<b>Source/collection of data</b>	Auditions/selections reports, attendance registers, photos and SLAs
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues unchanged from previous year
<b>Desired performance</b>	Provision of advanced training and development programmes for artists to improve their technical knowledge and experience within the arts industry.  Number of training events for acclaimed artists should reduce over years
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator Title</b>	<b>Marketing opportunities for artists and crafters</b>

<b>Short Definition</b>	Number of marketing opportunities for artists and crafters
<b>Purpose/Importance</b>	To track the number of projects implemented which facilitate access to market by artists and crafters
<b>Source/Collection of data</b>	Reports
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	To facilitate access to markets by artists and crafters
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator Title</b>	<b>Number of films produced</b>
<b>Short Definition</b>	Number of films produced by artists with the assistance of the department
<b>Purpose/Importance</b>	To measure the progress we are making towards the development of film and video industry
<b>Source/Collection of data</b>	Reports and films
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly

<b>New Indicator</b>	No
<b>Desired Performance</b>	To enable local artists to tell provincial stories through films
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator Title</b>	<b>Number of musicians assisted to cut a disc</b>
<b>Short Definition</b>	The number of artists identified , trained and assisted to cut a disc
<b>Purpose/Importance</b>	To track progress we are making overtime towards the development of the music industry
<b>Source/Collection of data</b>	Reports/Demo CD`s
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To assist many new artists to cut their own CD`s
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator Title</b>	<b>Number of social dialogues conducted</b>
<b>Short Definition</b>	To provide a platform for engagements amongst citizens
<b>Purpose/Importance</b>	Track extent of participation by citizens
<b>Source/Collection of data</b>	Reports and registers of attendance
<b>Method of calculation</b>	Simple count



<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	More citizens engaging in social activities
<b>Indicator responsibility</b>	Senior Manager Arts and Culture
<b>Indicator title</b>	<b>Number of people visiting the facilities</b>
<b>Short definition</b>	Number people visiting our museums, heritage sites, monuments
<b>Purpose/importance</b>	To track the extent at which the public are making use of the facilities
<b>Source/collection of data</b>	Visitors registers and reports
<b>Method of calculation</b>	Manual count
<b>Data limitations</b>	The number of people may exceed or be less than a target (which is difficult to predict)
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Changed significantly form previous years
<b>Desired performance</b>	Increase the number of visitors in facilities
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services

<b>Indicator title</b>	<b>Number of brochures and publications distributed</b>
<b>Short definition</b>	Informative material which seek to educate individuals about the importance of programmes rendered in facilities
<b>Purpose/importance</b>	To ensure that information is disseminated to the public
<b>Source/collection of data</b>	Register and reports
<b>Method of calculation</b>	Manual count
<b>Data limitations</b>	None
<b>Type of indicator</b>	outputs
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Increased awareness
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator title</b>	<b>Number of exhibitions staged</b>
<b>Short definition</b>	Number of exhibitions creating awareness and promotion of artefacts and information related to facilities
<b>Purpose/importance</b>	To ensure that the public visit facilities and learn about the history and heritage
<b>Source/collection of data</b>	Attendance register and reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Increased level of interest to the history and heritage
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator title</b>	<b>Number of programmes promoting cultural tourism</b>
<b>Short definition</b>	Number of programmes developed and implemented to promote our facilities
<b>Purpose/importance</b>	To ensure that the facilities become a gateway for cultural economy
<b>Source/collection of data</b>	Registers and reports
<b>Method of calculation</b>	Manual count
<b>Data limitations</b>	Inadequate resources and lack of accredited service providers to ensure quality training
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues unchanged from previous year
<b>Desired performance</b>	Increased no of products sold
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator title</b>	<b>Number of outreach programme</b>
<b>Short definition</b>	Educational and awareness programmes presented at schools and community centres
<b>Purpose/importance</b>	To sensitise learners and educators about the benefits of using the recreation facilities and enhance sector

	knowledge
<b>Source/collection of data</b>	Attendance register and reports
<b>Method of calculation</b>	Manual count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	quarterly
<b>New indicator</b>	old
<b>Desired performance</b>	Increased awareness and visitation to recreation facilities
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator Title</b>	<b>Number of beneficiaries targeted by developing and implementing programmes</b>
<b>Short Definition</b>	The number of beneficiaries targeted by developing and implementing programmes
<b>Purpose/Importance</b>	To track the number of citizens, disaggregated by gender , disability , that participated in festivals and events
<b>Source/Collection of data</b>	Registers
<b>Method of calculation</b>	Manual count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No

<b>Desired Performance</b>	Increase number of participants in museums and heritage programmes
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Short Definition</b>	<b>Number of museums maintained</b>
<b>Purpose/Importance</b>	To track progress towards maintenance of museums on an annual basis to ensure proper access for sustainable use
<b>Source/Collection of data</b>	Maintenance work completion reports
<b>Method of calculation</b>	Each museum is counted regardless of the extent of work performed
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non -cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Maximise the process of upgrading museums facilities
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator Title</b>	<b>Number of educational programmes</b>
<b>Short Definition</b>	The number of educational programmes targeted at youth and public
<b>Purpose/Importance</b>	To track the implementation of the educational programs so to improve in the coming financial year
<b>Source/Collection of data</b>	Attendance registers
<b>Method of calculation</b>	Manual count
<b>Data Limitations</b>	Estimated participant numbers could exceed actual figures

<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Develop relevant subject matter that has substance
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator Title</b>	<b>Number of collections digitised on data-base</b>
<b>Short Definition</b>	The Number of collections digitised on data base as a way of modernising
<b>Purpose/Importance</b>	To track progress that is being made on an annual basis
<b>Source/Collection of data</b>	Data base
<b>Method of calculation</b>	Manual count
<b>Data Limitations</b>	Estimated participant numbers could exceed actual figures
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	All collections digitised
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator Title</b>	<b>Number of significant days hosted</b>
<b>Short Definition</b>	To provide a platform for cultural groupings to celebrate their uniqueness

<b>Purpose/Importance</b>	To promote multi-culturalism, nation building and social cohesion
<b>Source/Collection of data</b>	Minutes of meetings with various sectors, evaluation reports and quarterly reports Conducting research, workshop discussion and focus grouping discussion Data sets and registers
<b>Method of calculation</b>	Attendance and participation of groups and community members in cultural events, adverts and photos
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Continues unchanged from the previous year
<b>Desired Performance</b>	To create self awareness, self respect and instil a sense of patriotism To measure the impact of these events on social cohesion and nation building
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator Title</b>	<b>Visits from schools</b>
<b>Short Definition</b>	Number of schools visiting museums
<b>Purpose/Importance</b>	To track the extent at which the schools are making use of the facilities
<b>Source/Collection of data</b>	Visitors registers
<b>Method of calculation</b>	Manual count
<b>Data Limitations</b>	The number of people may exceed or be less than a target (which is difficult to predict)
<b>Type of indicator</b>	Outcome

<b>Calculation type</b>	cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Changed significantly from previous years
<b>Desired Performance</b>	Increase the no of visitors in facilities
<b>Indicator responsibility</b>	Senior Manager Museum and Heritage services
<b>Indicator title</b>	<b>Number of documents translated</b>
<b>Short definition</b>	Documents received from Government Departments, Municipal authorities and statutory bodies for translation from one official language to other languages
<b>Purpose/importance</b>	To facilitate the equitable access to government services and information for the people of the province
<b>Source/collection of data</b>	Translation records from the register kept within Language Services Directorate
<b>Method of calculation</b>	Each document received is recorded and counted accordingly
<b>Data limitations</b>	Number of documents depends on requests received from various government departments and municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	To increase the number of translations over years in ensuring that the public access information in the language that they best comprehend
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator title</b>	<b>Number of language coordinating structures supported</b>



<b>Short definition</b>	Number of structures supported including those established during the reporting period. Examples of structures are Reading and Writing Clubs, PANSALB, Provincial Language Committees.
<b>Purpose/importance</b>	To ensure that language structures redress the imbalances of the past through equitable development, promotion and preservation including sign language and Braille.
<b>Source/collection of data</b>	Reports from supported structures
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of adequate resources is likely to limit the number of structures supported. Lack of co-operation by some structures.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continued significantly from the previous year.
<b>Desired performance</b>	To ensure sustainable support to structures.
<b>Indicator responsibility</b>	Programme Manager
<b>Indicator title</b>	<b>Number of literary exhibitions conducted</b>
<b>Short definition</b>	This is a platform for both new and old authors to showcase their literary works. Number of exhibitions creating awareness and promoting readership of literature works in informally marginalised languages
<b>Purpose/importance</b>	Stimulating interest of authors/potential authors to engage in literary writing with the particular emphasis on indigenous languages. Budding authors use the opportunity to meet with seasoned authors and publishers and are able share experiences. Promotion of reading

<b>Source/collection of data</b>	Attendance registers and reports. Book club data sets
<b>Method of calculation</b>	The exhibition is counted as one.
<b>Data limitations</b>	Inadequate resources to display exhibition
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continuous.
<b>Desired performance</b>	To inculcate the culture of reading and writing and to increase the number of exhibitions over years
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator title</b>	<b>Number of interpreting services</b>
<b>Short definition</b>	Interpreting requests received from Government Departments and Municipal authorities for consecutive, simultaneous or Sign Language interpreting using official languages of the province
<b>Purpose/importance</b>	To facilitate the equitable access to government services and accurate information for the people of the province.
<b>Source/collection of data</b>	Interpreting request records from the register kept within Language Services Directorate
<b>Method of calculation</b>	Each interpreting request is recorded and counted accordingly
<b>Data limitations</b>	Data depends on the number of requests received from clients.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	It is for ensuring that the public access accurate information in the language that they better comprehend
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator Title</b>	<b>Number of participants attracted</b>
<b>Short Definition</b>	Number of participants attracted to events organised by the department.
<b>Purpose/Importance</b>	To empower language practitioners and organisations with knowledge and technical skills. To promote nation building, social cohesion , mass participation and inclusive citizenship
<b>Source/Collection of data</b>	Attendance registers and close out reports for every project implemented
<b>Method of calculation</b>	Each participant is counted per event
<b>Data Limitations</b>	A likelihood of counting one person twice
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting Cycle</b>	Quarterly basis
<b>New Indicator</b>	Continues unchanged from previous year
<b>Desired Performance</b>	Better trained and skilled language practitioners
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator Title</b>	<b>Language projects implementation</b>
<b>Short Definition</b>	Number of projects implemented that redress previously disadvantaged languages
<b>Purpose/Importance</b>	To track the number of projects implemented focused on authorship and terminology development.

<b>Source/Collection of data</b>	Reports
<b>Method of calculation</b>	Manual count
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To increase authors and literature works in the indigenous languages
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator Title</b>	<b>Language planning programmes- corpus planning</b>
<b>Short Definition</b>	The number of scientific /technical terminology given equivalents of terms in different official languages.
<b>Purpose/Importance</b>	To measure progress in redressing lack of technical/scientific terminology in the African languages
<b>Source/Collection of data</b>	Terminology lists/manuscripts /glossary
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative.
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Glossary of scientific technical terms

<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator Title</b>	<b>Language capacity building programmes</b>
<b>Short Definition</b>	The number of workshops targeting HDI's conducted
<b>Purpose/Importance</b>	To track progress in terms of increasing the number of writers
<b>Source/Collection of data</b>	Reports/registers
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative.
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To enable more HDI's to unleash new talent in literature development
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator Title</b>	<b>Multilingualism awareness campaigns</b>
<b>Short Definition</b>	The number of multilingualism campaigns conducted
<b>Purpose/Importance</b>	To measure progress in promoting multilingualism
<b>Source/Collection of data</b>	Reports/registers
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output

<b>Calculation type</b>	Cumulative.
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase use of indigenous languages
<b>Indicator responsibility</b>	Senior Manager Language Services
<b>Indicator Title</b>	<b>Documents accessibility to people with disabilities</b>
<b>Short Definition</b>	Number of documents made available in Braille
<b>Purpose/Importance</b>	The extent to which information is made available to people with disabilities.
<b>Source/Collection of data</b>	Register
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative.
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase use of Braille to enable participation
<b>Indicator responsibility</b>	Senior Manager Language Services

	<b>Program 3: Library and information services</b>
<b>Indicator title</b>	<b>New library facilities built</b>

<b>Short definition</b>	Number of new library building projects established in communities. (Exclude container and mobile home libraries, but include other permanent structure buildings converted into libraries.)
<b>Purposes / Importance</b>	To measure the roll-out of new library infrastructure in order to increase access to communities.
<b>Source / Condition of data</b>	Reports and data set
<b>Method of calculation</b>	Percentage of project completed and delivery of completed building to the end user
<b>Data limitation</b>	Reliability of information provided
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance against the target is desirable
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Library buildings upgraded</b>
<b>Short definition</b>	Number of existing library buildings upgraded or renovated.
<b>Purposes / Importance</b>	To improve existing library buildings in order to respond adequately to community needs.
<b>Source / Condition of data</b>	Reports and data set
<b>Method of calculation</b>	Progress made is calculated as a percentage of the expenditure of the total project cost.
<b>Data limitation</b>	Reliability of information provided.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative

<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance against the target is desirable.
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Libraries provided with Information and communication Technology (ICT) infrastructure and equipment e.g internet access</b>
<b>Short definition</b>	Number of community libraries provided with ICT infrastructure e.g. network infrastructure, computer equipment and software for online internet public access
<b>Purposes / Importance</b>	To measure progress with the provision of ICT infrastructure and equipment to libraries.
<b>Source / Condition of data</b>	Reports and data set
<b>Method of calculation</b>	Count only the new ICT infrastructure and equipment provided in a financial year.
<b>Data limitation</b>	Reliability of information provided.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative per quarter with an annual cumulative total
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All provincial libraries provided with ICT
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Number of monitoring visits done</b>
<b>Short definition</b>	Number of monitoring visits conducted at community libraries



<b>Purposes / Importance</b>	To monitor compliance to norms and standards and to provide professional advice and support
<b>Source / Condition of data</b>	Reports and data set
<b>Method of calculation</b>	To count the number of visits to community libraries
<b>Data limitation</b>	Reliability of data depends on the accuracy with which records of visits are kept.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative per quarter with annual cumulative total.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Library materials procured</b>
<b>Short definition</b>	Number of new items of library material procured for community libraries
<b>Purposes / Importance</b>	To measure the number of new items of library materials procured for community libraries in order to keep collections relevant and up to date
<b>Source / Condition of data</b>	Reports and data set
<b>Method of calculation</b>	The number of new items of library material procured is calculated on electronic library management system.
<b>Data limitation</b>	Dependant on accuracy of data input and system ability to identify errors.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None cumulative per quarter with an annual cumulative total
<b>Reporting cycle</b>	Quarterly

<b>New indicator</b>	No
<b>Desired performance</b>	Performance above target is desirable.
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Number of promotional events</b>
<b>Short definition</b>	Number of library promotional events undertaken to increase library usage.
<b>Purposes / Importance</b>	To measure the number of promotional events undertaken to raise awareness of library services.
<b>Source / Condition of data</b>	Reports
<b>Method of calculation</b>	Number of promotional projects counted.
<b>Data limitation</b>	Reliability of information provided.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative per quarter with an annual cumulative total.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Number of staff trained</b>
<b>Short definition</b>	Number of staff trained at community libraries
<b>Purposes / Importance</b>	To measure the number of library training programmes provided.
<b>Source / Condition of data</b>	Reports

<b>Method of calculation</b>	Number of programmes provided and counted.
<b>Data limitation</b>	Reliability of the information provided
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative per quarter with an annual cumulative total.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator Title</b>	<b>Library/Archive facilities maintained</b>
<b>Short Definition</b>	This is the number of public/community libraries maintained by the department
<b>Purpose/Importance</b>	This performance measure will indicate accessibility and provision of information
<b>Source/Collection of data</b>	Contractor work completion report /Certificate of Occupation
<b>Method of calculation</b>	Manual count of completed library
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	The aim is to ensure that the provision of infrastructure is done at the same time.

<b>Indicator responsibility</b>	Senior Manager Library & Archives Services
<b>Indicator Title</b>	Library users
<b>Short Definition</b>	<b>Number of library users per annum</b>
<b>Purpose/Importance</b>	To track the number of users using public libraries at each library for the purpose of planning
<b>Source/Collection of data</b>	User's statistics records, reported to the district and then consolidated by head office.
<b>Method of calculation</b>	Each user is counted for each entry at the public library
<b>Data Limitations</b>	The accuracy of the head count depends on the reliability of the records kept at the public library
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative -for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	The aim is to ensure increased usage of library
<b>Indicator responsibility</b>	Senior Manager Library and Archive Services
<b>Indicator Title</b>	<b>Periodical subscriptions provided to public/community libraries</b>
<b>Short Definition</b>	The number of periodical subscriptions
<b>Purpose/Importance</b>	To provide libraries with current information through newspapers and periodicals
<b>Source/Collection of data</b>	Reports from libraries on the delivery of periodicals
<b>Method of calculation</b>	Count the number of periodicals received
<b>Data Limitations</b>	Late delivery of periodicals

<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Outcome
<b>Indicator responsibility</b>	Senior Manager Library and Archives Services
<b>Indicator Title</b>	<b>Number of libraries monitored</b>
<b>Short Definition</b>	Number of community libraries visited
<b>Purpose/Importance</b>	To monitor compliance to norms and standards and to provide professional advice and support
<b>Source/Collection of data</b>	Reports
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	Reliability of data depends on the accuracy with which records of visits are kept.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative per quarter with annual cumulative total.
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager Library and Archive services
<b>Indicator title</b>	<b>Number of record classification systems approved</b>

<b>Short definition</b>	Drafting, review and approval of file plans
<b>Purpose/importance</b>	Ensure that classification systems are drafted according to set standards
<b>Source/collection of data</b>	Approval letters and file plans
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved Records Management practice
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of governmental bodies inspected</b>
<b>Short definition</b>	Government departments, Municipalities (i.e. District and Local) and parastatals (development corporations, House of Traditional Affairs, IDZ etc)
<b>Purpose/importance</b>	Set standards, guidelines and monitor compliance
<b>Source/collection of data</b>	Conduct surveys and audit reports
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved records management practices
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of records managers trained</b>
<b>Short definition</b>	Number of records managers and registry staff trained
<b>Purpose/importance</b>	To capacitate staff in proper records keeping
<b>Source/collection of data</b>	Attendance registers and reports
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved records management practices
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of disposal authorities issued</b>
<b>Short definition</b>	No. of applications for destruction and transfer of records
<b>Purpose/importance</b>	For procedural and systematic destruction and transfer

<b>Source/collection of data</b>	Copies of destruction certificates and approval letters for transfers
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved records management practices
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of researchers visiting repositories</b>
<b>Short definition</b>	Access to information
<b>Purpose/importance</b>	Provision of equitable access and use of archives
<b>Source/collection of data</b>	Registers
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old



<b>Desired performance</b>	Awareness and use of Archives
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of awareness and promotional projects rolled out.</b>
<b>Short definition</b>	Number of outreach programmes identified, conducted and rolled out to the communities and institutions.
<b>Purpose/importance</b>	To promote awareness and use of archives and records services.
<b>Source/collection of data</b>	Attendance registers and reports
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Increased awareness
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of oral history programmes conducted</b>
<b>Short definition</b>	Number of oral history projects undertaken and interviews conducted and recorded.
<b>Purpose/importance</b>	To address the imperative by collecting, documenting and recording aspects of the nation's neglected past by archives repositories
<b>Source/collection of data</b>	Interviews, research , recordings and reports
<b>Method of calculation</b>	Simple count

<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Collected, documented and recorded history
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of events participated in ,provincially, nationally and internationally</b>
<b>Short definition</b>	Number of events creating promotion and marketing information related to archives.
<b>Purpose/importance</b>	To promote and market archives and records services collections through exhibitions.
<b>Source/collection of data</b>	Attendance registers and reports
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Increased awareness
<b>Indicator responsibility</b>	Provincial Archivist

<b>Indicator title</b>	<b>Number of archivalia (doc's) restored</b>
<b>Short definition</b>	Preservation of acquired information
<b>Purpose/importance</b>	Effective management of archives in repositories
<b>Source/collection of data</b>	Register of restored files
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Effective management of archives in repositories
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of archival groups arranged for retrieval</b>
<b>Short definition</b>	Arrangement and Description of records
<b>Purpose/importance</b>	Easy access to records
<b>Source/collection of data</b>	Indexes and Guides
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Proper management of records
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number and linear meters of transfers received from Governmental bodies</b>
<b>Short definition</b>	Acquisition and preservation of public records
<b>Purpose/importance</b>	Proper management and care of public records
<b>Source/collection of data</b>	Transfer lists
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	Availability of space
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Proper management of records received
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of enquiries received</b>
<b>Short definition</b>	Access to information

<b>Purpose/importance</b>	Provide access to recorded information
<b>Source/collection of data</b>	Register of enquiries
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Awareness and use of archives
<b>Indicator responsibility</b>	Provincial Archivist
<b>Indicator title</b>	<b>Number of enquiries processed</b>
<b>Short definition</b>	Access to information
<b>Purpose/importance</b>	Provide access to recorded information
<b>Source/collection of data</b>	Register of enquiries
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

<b>New indicator</b>	Old
<b>Desired performance</b>	Awareness and use of Archives
<b>Indicator responsibility</b>	Provincial Archivist

	<b>Program 4 : Sport &amp; Recreation</b>
<b>Indicator Title</b>	<b>Participation in sport and recreation activities</b>
<b>Short Definition</b>	Number of participants in sport and recreation activities
<b>Purpose/Importance</b>	To track the extent of participation in various sporting and recreation activities and programmes
<b>Source/Collection of data</b>	Manual attendance /participants registers
<b>Method of calculation</b>	Average frequency per activity= 3x per week, for 48 weeks which equals 15 activity participations per week x 62 hubs.
<b>Data Limitations</b>	Dependant on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase participants (including youth, women, and elderly, disabled) in sports and recreation activities and programmes within the reporting period.
<b>Indicator responsibility</b>	Senior Manager Sport Development as well as Recreation and School Sport
<b>Indicator Title</b>	<b>Sport clubs support</b>

<b>Short Definition</b>	Number of sport clubs supported
<b>Purpose/Importance</b>	To track the number of clubs supported with equipments and registers of apparels per district
<b>Source/Collection of data</b>	Reports and list of registers of apparels and equipments
<b>Method of calculation</b>	Each club is counted once
<b>Data Limitations</b>	This might include technical support which in some cases might be difficult to substantiate
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of sports clubs supported
<b>Indicator responsibility</b>	Senior Manager Sport Development
<b>Indicator Title</b>	<b>Excellence in national and international competitions</b>
<b>Short Definition</b>	Number of athletes supported to excel in national and international competitions each year
<b>Purpose/Importance</b>	To track the number of athletes supported to excel
<b>Source/Collection of data</b>	Reports/registers from federations
<b>Method of calculation</b>	Each participant is counted once.
<b>Data Limitations</b>	Dependant on the accuracy of registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative-for the year
<b>Reporting Cycle</b>	Quarterly

<b>New Indicator</b>	New
<b>Desired Performance</b>	Increase the number of junior and elite athletes supported from the province within the reporting period, who represent the province at national and international level.
<b>Indicator responsibility</b>	Senior Manager Sport Development as well as Recreation and School Sport
<b>Indicator Title</b>	<b>Training of coaches, technical officials, sport administrators and volunteer's</b>
<b>Short Definition</b>	Number of coaches, technical officials, sport administrators and volunteers trained.
<b>Purpose/Importance</b>	To track the number of coaches, administrators, technical officials and sport volunteers trained within the reporting period
<b>Source/Collection of data</b>	Manual training attendance registers and certificates distribution registers
<b>Method of calculation</b>	Each trainee is counted once.
<b>Data Limitations</b>	This might include workshops which are not accredited
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	The indicator is monitoring the number of people trained. The lower levels may be indicative of a need for more people.
<b>Indicator responsibility</b>	Senior Manager Sport Development and Recreation and School Sport
<b>Indicator Title</b>	<b>Sport development beneficiaries</b>
<b>Short Definition</b>	Number of athletes benefiting from sport development activities
<b>Purpose/Importance</b>	To track the extent of participation in various sporting and recreation activities and programmes



<b>Source/Collection of data</b>	Manual attendance/participants registers
<b>Method of calculation</b>	Each beneficiaries in a particular activity is counted once
<b>Data Limitations</b>	Dependant on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of athletes who benefitted (including youth, women, and elderly, disabled) from sports and recreation programmes and projects within the reporting period.
<b>Indicator responsibility</b>	Senior Manager Sports development
<b>Indicator Title</b>	<b>Support to affiliated sports federations established</b>
<b>Short Definition</b>	Number of affiliated provincial sport federations supported
<b>Purpose/Importance</b>	To track the number of federations assisted financially and logistically annually
<b>Source/Collection of data</b>	Letters to federations/Reports from federations
<b>Method of calculation</b>	Each federation is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative-for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No

<b>Desired Performance</b>	Increase number of Federations assisted to implement sport development programmes.
<b>Indicator responsibility</b>	Senior Manager Sports Development
<b>Indicator Title</b>	<b>2010 legacy projects</b>
<b>Short Definition</b>	Number of 2010 legacy projects implemented
<b>Purpose/Importance</b>	To track progress with regard to implementation of 2010 legacy projects
<b>Source/Collection of data</b>	Reports from the department and 2010 unit in the Office of the Premier
<b>Method of calculation</b>	Each projects is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase usage of football as a catalyst for community development
<b>Indicator responsibility</b>	Senior Manager Sports Development
<b>Indicator Title</b>	<b>Sports leagues established</b>
<b>Short Definition</b>	Number of leagues established
<b>Purpose/Importance</b>	To track the number of leagues established in order to determine the progress we are making
<b>Source/Collection of data</b>	Fixtures/management reports
<b>Method of calculation</b>	Each league is counted once
<b>Data Limitations</b>	No specific limitation

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of leagues established
<b>Indicator responsibility</b>	Senior Manager Sports Development
<b>Indicator Title</b>	<b>Sports development competitions</b>
<b>Short Definition</b>	Number of competitions held
<b>Purpose/Importance</b>	To track the number of competitions hosted to select athletes for participation during national and international events
<b>Source/Collection of data</b>	Reports from the districts
<b>Method of calculation</b>	Each competition is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of competitions hosted during the year in preparations for participation during national and international competitions.
<b>Indicator responsibility</b>	Senior Manager Sports development

<b>Indicator Title</b>	<b>Athletes, managers and coaches awarded at the annual award ceremony</b>
<b>Short Definition</b>	Number of athletes, managers and coaches awarded at the annual award ceremony
<b>Purpose/Importance</b>	To track the extent of representation by athletes, coaches and managers from the province who represented the province in various sporting codes nationally and internationally.
<b>Source/Collection of data</b>	Premier`s Gala report and list of awardees
<b>Method of calculation</b>	Each award recipient is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of athletes, managers and coaches (including youth, women, and elderly, disabled) who represented the province nationally and internationally within the reporting period.
<b>Indicator responsibility</b>	Senior Manager Sports Development
<b>Indicator Title</b>	<b>Federations for people with disabilities established and supported</b>
<b>Short Definition</b>	Establish federations for people with disabilities
<b>Purpose/Importance</b>	Provide focused support in the establishment of federations for the disabled
<b>Source/Collection of data</b>	Reports and list of registers of apparels and equipments
<b>Method of calculation</b>	Prioritized codes selected
<b>Data Limitations</b>	No specific limitations

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Increase the number of federations established
<b>Indicator responsibility</b>	Senior Manager: Sports Development
<b>Indicator Title</b>	<b>Sports and recreational events and programmes</b>
<b>Short Definition</b>	Number of recreational sport events or programmes
<b>Purpose/Importance</b>	To determine the extent at which recreational activities are implemented in the identified communities within municipalities.
<b>Source/Collection of data</b>	Reports
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of events
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>Communities benefiting from the programme</b>

<b>Short Definition</b>	The number of communities for implementation of the programme at the hub level servicing several communities
<b>Purpose/Importance</b>	To ascertain that activities are taking place in identified communities as planned.
<b>Source/Collection of data</b>	Letters from Municipalities for new communities and hub coordinator reports
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of communities benefiting from the programme
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>Teams delivered through the school sport mass participation programme.</b>
<b>Short Definition</b>	The number of teams delivered for participation during local, district provincial and national championships.
<b>Purpose/Importance</b>	To determine the progress we are making for benchmarking against other provinces
<b>Source/Collection of data</b>	Reports and team registers
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative

<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of teams delivered
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>Talented athletes ID that were taken up into high performance structures or programmes</b>
<b>Short Definition</b>	Number of talented athletes ID`s that were taken up into high performance structures or programmes
<b>Purpose/Importance</b>	To determine if talent identification programmes are yielding the required results
<b>Source/Collection of data</b>	Letters from districts
<b>Method of calculation</b>	Simple count-each athlete counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase number of athletes ID`s identified
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>Cluster festivals hosted as part of the community and school sport mass participation</b>
<b>Short Definition</b>	The number of cluster festivals staged aimed at maximisation of participation and talent identification
<b>Purpose/Importance</b>	To determine extent at which programmes are implemented aimed at identifying talent
<b>Source/Collection of data</b>	Reports

<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of festivals hosted
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>Inter-games for community and school sport mass participation</b>
<b>Short Definition</b>	The number of inter-games played
<b>Purpose/Importance</b>	To determine the extent at which programmes aimed at identifying talent are implemented
<b>Source/Collection of data</b>	Reports
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of inter-games hosted
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports



<b>Indicator Title</b>	<b>Siyadlala Mass Participation Programme coordinators</b>
<b>Short Definition</b>	The number of coordinators responsible for implementation of the programme at the hub level servicing several communities
<b>Purpose/Importance</b>	To be able to report accurately on the employment opportunities created and fill vacancies timeously
<b>Source/Collection of data</b>	Signed payrolls and appointment letters
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of coordinators involved in the programme
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>Schools identification and support</b>
<b>Short Definition</b>	The number of schools identified for participation in the school mass participation programme
<b>Purpose/Importance</b>	Number of schools identified and supported
<b>Source/Collection of data</b>	Minutes of meetings where decisions were taken/Distribution register for playing attire, equipments and promotional material
<b>Method of calculation</b>	Each school is counted once
<b>Data Limitations</b>	No specific limitation

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of schools supported
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>School sport and recreation structures supported</b>
<b>Short Definition</b>	The number of institutional structures supported with accommodation ,transport and catering for attendance of provincial and national meetings
<b>Purpose/Importance</b>	To determine the extent at which structures are supported
<b>Source/Collection of data</b>	Reports from supported structures with signed participants lists where necessary
<b>Method of calculation</b>	Each structure is counted once
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To improve governance in sport and recreation.
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator Title</b>	<b>School competitions supported in collaboration with Department of education</b>

<b>Short Definition</b>	Number of school competitions supported in collaboration with Department of Education
<b>Purpose/Importance</b>	To determine the extent of collaboration in implementing programmes to identify talent
<b>Source/Collection of data</b>	Reports from School Sports assistants which are sent to cluster coordinators for consolidation and reviewed by sports officers before submission to the program manager at the head office
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of schools supported so as to increase the number of talented athletes identified
<b>Indicator responsibility</b>	Senior Manager Recreation and School Sports
<b>Indicator title</b>	<b>Number of initiatives that promote social dialogue and cohesive neighbourhoods and communities.</b>
<b>Short definition</b>	Community structures and federations that will serve as the advisory panel and the implementing agents to the Departments and responsible for integration, coordination and effectiveness of the communities
<b>Purpose/importance</b>	To promote social cohesion through dialogue.
<b>Source/collection of data</b>	Meetings, workshops, interviews, submission of reports and Indaba.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inadequate funding to reach out to all local municipalities
<b>Type of indicator</b>	Output

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	The main aim is to ensure that the communities and neighbourhoods serve as information agents serving the government and also uniting all the people of different races.
<b>Indicator responsibility</b>	Senior Managers Arts and Culture, Sport Development and School Sport and Recreation
<b>Indicator title</b>	<b>Number of events and programmes that promote sport tourism</b>
<b>Short definition</b>	DSAC and its stakeholders will host events that will attract patrons from both inside and outside the province
<b>Purpose/importance</b>	To promote sport tourism
<b>Source/collection of data</b>	Reports on events and programmes earmarked for promotion of Sport tourism like OR Tambo Games, SA Games, Sport Indaba e.t.c.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inability to with curtailed count patrons unless facilities that have such systems are afforded and utilised
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	The main aim is to ensure that events and programmes hosted attract patrons from both within and outside the Province and that they choose to stay post the events and ensure the tourism products of the Province.
<b>Indicator responsibility</b>	Senior Managers Sport Development and School Sport and Recreation
<b>Short definition</b>	Community volunteers will be appointed to serve as coordinators at the Hubs and receive a stipend that is

	determined from time to time
<b>Purpose/importance</b>	To increase mass participation in Hubs and schools
<b>Source/collection of data</b>	Statistics of coordinators appointed in Hubs and Cluster for school leagues
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Coordinators to run Hubs and ensure increased participation in sporting activities by the communities surrounding the Hubs
<b>Indicator responsibility</b>	Senior Managers Sport Development and School Sport and Recreation