



Annual Performance Plan

2018\19 Financial Year

FOREWORD BY THE MEC FOR SPORT, ARTS & CULTURE

The people of Limpopo remain our priority, the restoration of their dignity; health and wellbeing as well as the preservation of their heritage and culture is high on our agenda. As we continue to celebrate 23 years of freedom and the achievements of the last two decades, we are mindful of the need to further improve the lives of our people through quality and sustainable programmes and services.

As a Department of Sport, Arts and Culture, we are committed to contribute towards nation building and continuing to unite the people through our programmes. In addition, we seek to promote development and increase the contribution of these sectors towards economic growth and job opportunities.

The rolling out of School Sport League Programme in all primary and high schools in Limpopo is a continuous process to ensure that the culture of participating in sport and staying away from unhealthy activities becomes a reality, which is sustainable for all our children. We are building the future champions that will represent us on the world's sports fields.

In this coming financial year, we will continue to find innovative ways to ensure optimum participation in all our projects and programmes aimed at promoting and protecting the diverse cultures of Limpopo. At the same time, we will find ways and means to ensure that all cultures join hands in a deeper understanding of each other.

Sport, Arts and Culture can play an important role in creating that sense of well-being and inclusion and in promoting safe secure and sustainable community life.

In responding to the high demand of the provision of libraries, the department will continue to build community libraries in areas that do not have such facilities .

The Department will work with private sector partners and local government to identify gaps in museums and heritage sites that could be developed with the aim to promote sites of historical interests. This would assist with both attracting visitors to

the Province and make the Province's history and commitment to democracy more visible while growing a feeling of belonging and identity with Limpopo and South Africa among all the province's residents.

Working together, we can do more to ensure a united, peaceful and prosperous society. Each of us has a role to play, none will be a spectator. We will focus on the promotion and development of sport, arts and culture, as well as the preservation and management of our heritage resources with a view of maximising the contribution towards, economic and job opportunities, healthy lifestyles, social cohesion and nation building.

Ms Onicca Moloji

MEC: Department of Sport, Arts and Culture

Executive Authority Signature

: 



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, the Honourable Ms. O. Moloï
- 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 available, in the MTEF budget for the, 2018 -19 , 2019-20 and 2020-21 financial years.

MS Maguga Fhumulani
Director: Strategic Planning

Signature: 

Mr Mangena Mabakane
Chief Director: corporate services

Signature: 

Ms Mphela Ramatsimela
Chief Financial Officer

Signature: 

Mr Manny Mortimer
Accounting Officer

Signature: 

Approved by:

The Honourable Ms. Onicca Moloï
Executive Authority

Signature: 

CONTENTS

	PART A: STRATEGIC OVERVIEW	PAGE
1	Situational analysis	7 -10
1.1	Performance delivery environment	10-19
1.2	Organisational environment	19-27
2	Revision of legislative and other mandates	27
3	Overview of 2018\19 budget and MTEF estimates	27
3.1	Expenditure estimates	28-30
3.2	Relating expenditure trends to strategic goals	31-32
	PART B: PROGRAMME AND SUB-PROGRAMME PLANS	32
4.	Strategic objectives and performance indicators	32
4.1	Programme1: Administration	33
4.1.1	Strategic objectives and annual targets 2018\19	33
4.1.2	Performance indicators and annual targets for 2018\19	34
4.1.3	Quarterly targets for 2018\19	35
4.1.4	Reconciling performance targets with the budget and MTEF	35-36
4.1.5	Performance and expenditure trends	37
4.2	Programme 2: Cultural Affairs	37
4.2.1	Strategic objectives and annual targets for 2018\19	38
4.2.2	Sub-programme: Arts and Culture	38
4.2.2.1	Performance indicators and annual targets for 2018\19	38-39
4.2.2.2	Quarterly targets for 2018\19	39-40
4.2.3	Sub-programme: Museum and Heritage Resource services	40
4.2.3.1	Performance indicators and annual targets for 2018\19	40-41
4.2.3.2	Quarterly targets for 2018\19	42
4.2.4	Sub-programme: Language services	43
4.2.4.1	Performance indicators and annual targets 2018\19	43
4.2.4.2	Quarterly targets 2018\19	43
4.2.5	Reconciling performance targets with the budget and MTEF	44-45
4.2.6	Performance and expenditure trends	46
4.3	Programme 3: Library and Archives services	47
4.3.1	Strategic objectives and annual targets for 2018\19	47

4.3.2	Sub-programme: Library services	47
4.3.2.1	Performance indicators and annual targets for 2018\19	48
4.3.2.2	Quarterly targets for 2018\19	49-50
4.3.3	Sub-programme: Archives	50
4.3.3.1	Performance Indicators and Annual Target	50-51
4.3.3.2	Quarterly Targets	51-52
4.3.4	Reconciling Performance Targets with budget & MTEF expenditure estimates	52-53
4.3.5	Performance and expenditure trends	54
4.4	Programme 4: Sport and Recreation	55
4.4.1	Strategic objectives and annual targets for 2018\19	56
4.4.2	Sub-programme: Sport Development	56
4.4.2.1	Performance indicators and annual targets for 2018\19	56-57
4.4.2.2	Quarterly targets for 2018\19	58
4.4.3	Sub-programme: Recreation	59
4.4.3.1	Performance indicators and annual targets for 2018\19	59
4.4.3.2	Quarterly targets for 2018\19	60-61
4.4.4	Sub-programme: School Sports	62
4.4.4.1	Performance indicators and annual targets for 2018\19	66
4.4.4.2	Quarterly targets for 2018\19	63
4.4.5	Reconciling performance targets with the budget and MTEF	63-64
4.4.6	Performance and expenditure trends	65
	PART C: LINKS TO OTHER PLANS	66
5	Links to the long-term infrastructure and other capital plans	66-69
6	Conditional Grants	69
7	Public Entities	69
8	Public Private Partnership	69-72
9	Annexure	73
9.	Annexure A: Abbreviations	72
10	Annexure D: Amendments	74-79
11	Annexure B: Risk Profile	80-85
12	Annexure E: Technical Indicators Descriptions	86-116

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

POLITICAL ENVIRONMENT

The new local government electoral term placed more emphasis on the work of the Department of Sport, Arts and Culture and increased the need to form partnerships with the relevant municipal structures and their principals.

ECONOMIC ENVIRONMENT

The ever changing conditions and budgets for the sport Conditional Grant can create difficulties for the Department in the execution of its mandate. The country's low growth rate and volatile exchange rate of the South African currency may result in a reduced number of visitors to affiliated museums. The Department is increasingly focusing on cultural and creative industries as a potential contributor to economic growth and job creation. This is demonstrated in the job opportunities that were created during the 2017\18 financial year. In addition, the Department aims to support and strengthen the institutional capacity of arts organisations and practitioners. In response to limited financial resources, the Department will focus on strategic re-alignment for strengthened collaborations with a few relevant social and public sector institutions and initiatives to leverage resources for greater impact. For example, arts management with FET colleges, - cultural facilities CPUT, limited financial resources for the archival heritage sector have added an administrative burden for acquiring conservation materials and equipment. The private sector offers much higher salaries than the public service resulting in an exodus of skilled and experienced records management staff, leaving the Archive and Records Service lacking skilled resources. The economic environment also creates uncertainty for receiving a Conditional Grant for archives and records services which could fund much needed equipment,

staffing and infrastructure. Limited financial resources are also a risk to the continued implementation of Enterprise Content Management. The constrained economic climate may impact on citizens' willingness/ability to spend money on sport and recreation events, and impact on the Department's ability to purchase attire and equipment. The uncertainty of the Sports Conditional Grant may make it difficult for the Department to deliver all its services.

SOCIAL ENVIRONMENT

Public interest in the country's history and heritage has demonstrated a keen interest among the youth in issues of interpretation of history and its relevance. This signals much potential for affiliated museums to assert their social significance within communities through dialogue on these issues, the provision of relevant programmes, and through an inclusive approach to service delivery. The Department will increase its archive awareness efforts in order to improve the understanding of the value of heritage resources, including the role of archives. There has been enthusiasm for the Oral History initiative and therefore this programme will continue in 2017/18. The Social Profile of Youth 2009-2014 report by Statistics South Africa indicated that the youth face a high risk of being vulnerable to crime. The Department therefore accelerated its focus on youth development programmes in arts, culture, language, and the sport, recreation and after-school spheres.

Civil society has sport-related structures in all geo-political districts in the Province. The business of the Department is providing opportunity for all our people to be included in constructive social activity towards creating the conditions for respect and tolerance in our society.

TECHNOLOGICAL ENVIRONMENT

The growth of technology offers new platforms to engage with citizens, and allows for the creation of more layered content, making it possible to continue updating interpretations of artefacts and events in history. It is also a less costly means to share histories and allows the Department to do so in more than one language. The digital environment is the fastest growing industry globally and is evident in the rapid growth of music streaming as well as literary arts. The archives digitisation project will ensure web access and preservation of some identified archival collections to meet increasing demand. The Rural Library Connectivity Project (RLCP), Mzansi Libraries Online and the Broadband Roll-out and Wi-Fi initiatives continue to provide the public with access to ICT.

ENVIRONMENTAL FACTORS

The weather conditions within the Province contribute to seasonality of events. The risk of natural disasters or extreme weather events could result in damage to archival collections, therefore disaster preparedness and regular maintenance of the Archive building is critical.

LEGAL AND REGULATORY ENVIRONMENT

The increasing sophistication of governance and especially accounting standards, and the low proficiency in GRAP standards amongst accountants and staff in rural areas in particular, makes it difficult for the affiliated museums and arts and culture organisations to attain unqualified audit reports. The allocation of site to construct libraries on the rural and tribal land and the site for the provincial theatre has delayed delivery plans.

SAFETY AND SECURITY ENVIRONMENT

The Department will consider ways of improving the safety and security of all people, institutions and facilities under our jurisdiction, in particular the safeguarding of heritage resources. The Department has provided additional funding to improve security features at museums and cultural facilities.

The Department is experiencing challenges with many legal matters during the Social Cohesion events, with artist protesting for inclusion in the performance line up during Mapungubwe Arts Festival for example

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The Department plays a critical role in harnessing social and economic growth capitalizing on the provinces unique conditions and position. The Department's performance data indicates that to a large extent, it has achieved its objectives for nation building and social cohesion during the previous term of office through increased participation in sport, arts, culture and recreation as well as increased contribution of sport and creative industries to the province's economy. This was largely due to the following enabling factors/driving forces:

- Executive level focus on and support for the attainment of the defined MTSF Outcomes;
- Capacitated Department with skilled staff members leading key programmes;
- Effective systems of internal control and governance structures;
- Legacy investment on sporting infrastructure;

- Increased funding of infrastructure development (e.g. Libraries, etc.); and
- Availability of grant funding sources.

Despite the progress cited above, there are still areas of improvement. To an extent, performance was hindered by the following factors/restraining forces:

- Lack of capacity to institutionalise sporting excellence in previously disadvantaged schools;
- Lack of entrenched multilingualism and resources for digital language and multilingual content;
- Increased inward migration in the province and high incidence of intolerance (e.g. Xenophobia);
- Global economic slowdown and slow ability of the economy to create jobs;
- Inability to develop and leverage collaborative relationships with organised media and business; and
- Rapid changes in technological advancement

Chapter 2 (30-31) of the Constitution of the Republic of South Africa and schedule five thereof, clearly stipulates the rights of citizenry in terms of language and culture as well as the provincial competencies in areas of Libraries, Museums, Culture and Provincial Sport. The Department is responsive to the outcome 14 of government, which alludes to Social Cohesion and Nation Building, of which the shrine of the constitution is based on, healing the division of the past and building a patriotic nation, to restore the pride of being a South African. South Africans are expected to be more conscious of the things they have in common than their difference by the year 2030.

The medium term strategic framework target, expects the Department to raise the proportion of people of the opinion that race relations are improving from 40% to 65% in 2019, as well as raise social cohesion index from 80.4% to 90% in 2019.

Through Cultural Affairs program, the Department continues to urge all sector departments of what government has committed itself to through the National Development Plan – Vision 2030 of 2013. As a leading department in driving the program of Social Cohesion and Nation building, we are acutely aware of the historical and the political background of the community of Limpopo which was divided alongside the tribes until 1994.

For this reason, the department has identified amongst others, the use of National and Historic days, such as Freedom Day, Heritage Day and Africa Day to advance the program of Social Cohesion and Nation building in the Province. , with the anticipation of hosting other significant days in the future. We will also continue with community conversation dialogue in the (5) five district municipalities. The cultural exchange programs will increase from (2) two in 2017\18 to (3) three in 2018/19. The promotion of museum and heritage in the province will continue to be the Department's priority through the continuous maintenance of the (3) three provincial museums and promotion of national symbols and order which will increase from (30) thirty in 2017/18 to (35) thirty-five in 2018/19.together with this is the recognition of the heroes of our liberation struggle. the celebration of Nelson Mandela Centenary

The Limpopo Provincial Archive and Records Service is mandated to ensure proper records management, in order to conserve and preserve information and knowledge as part of the province's heritage. The Provincial Archive is responsible for hundred and twelve (112) institutions, which comprises of twenty-seven (27) municipalities and seventy-two (72) provincial offices inclusive of districts offices, five (5) national departments located provincially and five (5) Parastatals. The Provincial

archive will continue with the implementation of the community outreach programmes, which will increase from (5) in 2017/18 to six (6) in 2018\19 fy, the number of inspections will increase from (70) in 2017/18 to (80) eighty in 2018/19 amongst others.

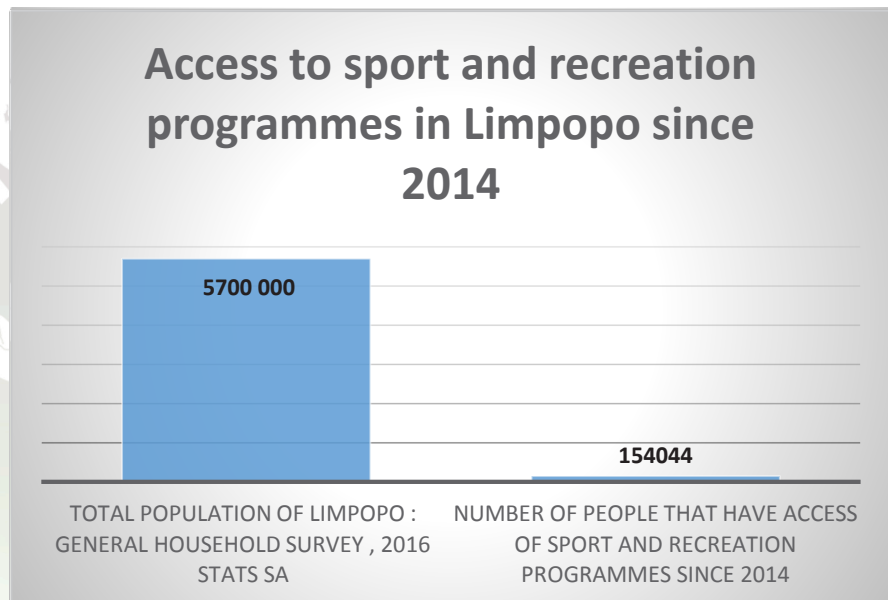
Over and above all these the department is also implementing Mapungubwe festival and collaborate in the Marula Festival which are both economic drivers for the Province to promote Social Cohesion and Nation building. Although the Marula project is seen as more of a festival it is both an economic project which is also promoting the preservation of indigenous knowledge (Science and Technology).

Planning and Assessment, Advocacy, ICT and soft skills. The library provided free internet access to library users. Books were procured to start library collection for new libraries and add to the old collection. Library security systems were maintained and new ones installed in new libraries. Payment of electricity for libraries was done to relieve the municipalities. Staff contracts were maintained to ensure that libraries had staff to man them. Library promotional events were help to create awareness of the services rendered to community. Libraries were provided with security services to safeguard the buildings and the contents. Constrained funding is creating a challenge of services not being rendered satisfactorily to improve knowledge access to the users. The provincial theatre that was planned for design and construction has not been realized due to the challenges on the site allocated to the developer and a new site is being sought as a result

The National Development Plan (NDP) as well as the National Sport and Recreation Plan (NSRP) that recognises that sport plays an important role in promoting active living and social cohesion, guide the delivery of sport and recreation programmes in the province. The NSRP details three core pillars of implementation, namely: an active nation; a winning nation; and an enabling environment. The province subscribe to these pillars by ensuring that the 5,7 million people (as in accordance to the

latest General Household Survey 2016 by Stats SA) of the province have access to sport and recreation through the delivery of school sport , recreation and sport development programmes.

The 2014-2019 Strategic Plan of the sector has a strategic objective target of increasing participation in sport and recreation programmes to 269 414 people and to date only 154,055 have been reached which accounts for 57% of the total target. Out of a population of 5, 7 million of the province, only 2,7% of the population has access to sport and recreation activities. This is due to the minimal funding of the sport and recreation sector that relies heavily on the funding of the national conditional grant. This is further illustrated by a graphical figure below:



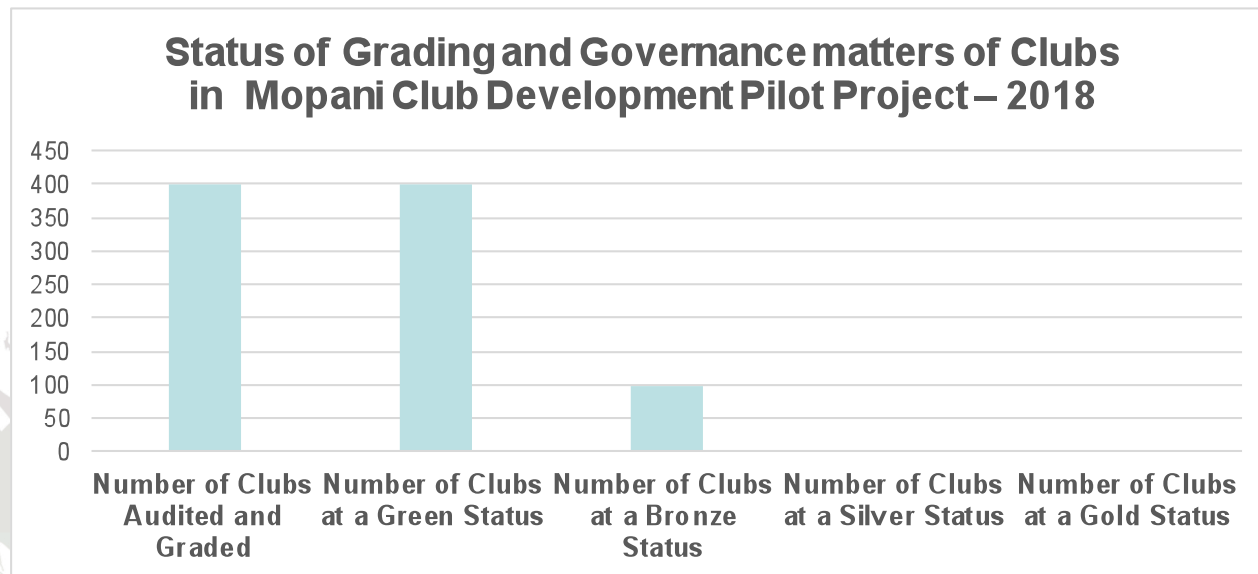
Amidst the challenges of minimum funding in the sector, in 2017/18 the sector ensured that a total 14 800 learners from the age of 9 – 19 participated in the school sport programmes in 19 sport codes with the collaboration of the Department of Education. The levels of various eliminations selected 550 learners who eventually participated in the National Championships of Winter and Summer thereby obtaining a total of 25 and excelling in Rugby(gold medal) and Gymnastics(gold medal). Out of the national competitions of school sport, 2 athletes were selected to win School Sport Ministerial bursaries that will fund their schooling for a period of 5 years in the area of Netball and Football. The Department plans to ensure participation of learners in school sport programme at the district level in 2018 /19 in all the seasons of sport, which is Winter, Summer and Autumn Competitions. To augment the programme further a total number of 247 educators will be trained in sport coaching and administration to ensure that the learners in schools are competitive to move to both national and international competitions. A total number of 353 schools out of a total of 3 950 schools in Limpopo will be supported with school sport equipment and attire to promote school sport in the province. This is only a 9% of support to schools to participate in sport. There is still a much more greater need of increasing the schools that should be supported in taking part in sport .

The notion of an active and healthy lifestyle is encouraged by recreational activities that were undertaken in the year under review of a Provincial Big Walk , Junior Championships , Indigenous Games and Sport Hub Festivals. A total of 12 500 participated in the recreational activities in the province that saw Limpopo obtaining position two out of nine province in the National Indigenous Games Competitions. To increase the number of people taking part in recreational activities , a total number of 40 Hub coordinators are appointed to coordinate sport and recreation activities in 60 communities / hubs in the province. This coordination will lead to the province reaching out to 102 418 participants in 2018/19 to have access of sport

activities. The Department plans to reach the said target people through stronger collaborative agreements with district and local municipalities. The hubs will be supported with sport, equipment and attire in the year of delivery of the programmes and a further 180 people will be trained to deliver these activities to hubs/communities. An assessment of the service delivery environment in which the Department operates reflects a dependency about inter- and intra-Governmental cooperation. This is critical to our delivery of services as our programmes link to activities of among others, Departments of Health, Education, Cooperate Governance, Human Settlement and Traditional Affairs (COGHSTA), Safety and Security as well as Social Development. Cooperation in this regard enables sharing of resources and expertise. At a critical level, is our reliance on the various delivery agents such as Municipalities, Federations, District and Provincial Sport Confederations, Indigenous Code Structures and School Sport Structures. The sector is still experiencing challenges in the maintenance of sport facilities in various municipalities. Out of the 927 counted sport facilities, only 10% of the facilities are maintained . This hinders mass participation in sport and recreation in communities. The Department has collaborated with municipalities by monitoring the spending of the Municipal Infrastructure Grant on sport and recreation infrastructure together with COGHSTA and Sport and Recreation South Africa.

In ensuring that talented athletes participate at a national and international level , the Sport Development programme has trained 1 200 coaches , team managers and referees in accredited courses in sport development prioritised codes of Netball, Football, rugby, Basketball, Cricket , Athletics , Softball and Boxing in 2017/18. The number will be increased to 1 300 people who will have access to sport development capacity programmes in 2018/19. Furthermore, the Department will be collaborating with 9 Federations in the prioritised sporting codes mentioned to deliver 60 sport development leagues across the province.

To have a structure club development systems in the province, the Department is piloting a Club Development Project in Mopani District wherein 400 clubs made up of 64 Netball , 326 Football and 10 Athletics that are participating . These clubs have been trained in Club administration and governance and since the pilot project was initiated in 2016, all clubs were trained and obtained certificates of a green status in matters of administration of clubs. To date the picture reflects as follows:



The picture above reflects a situation wherein the province still needs to develop sport codes such as Netball, Athletics, Rugby , softball and Cricket. Women sport in the province is still a huge challenge, as more women need to be reached out to participate in sport and recreation activities. The minimal funding of sport negatively affects the development of women sport in

the province. In 2018/19, the 400 clubs will be supported in accordance to the obligations of the service level agreement that was entered into with the clubs and will be trained to reach the silver and gold status of administration and governance of clubs.

To promote sport in rural areas, the Department is continuing with the Rural Sport Development Programme that has reached out to a total of five tribal authorities that will participate in the programme. The tribal authorities were selected from all 5 districts and are , Ga – Seopela (Sekhukhune District) , Moletji – Moshate (Capricorn District) , Bakone Tribal Authority (Waterberg District , Mabunda Traditional Authority (Mopani District) and Gidjana (Traditional Authority) . These traditional authorities will have an obligation of producing 160 Rural sport clubs in Netball, Football, Athletics and Rugby in 2018/19 with an aim of unearthing talent in rural areas of the province.

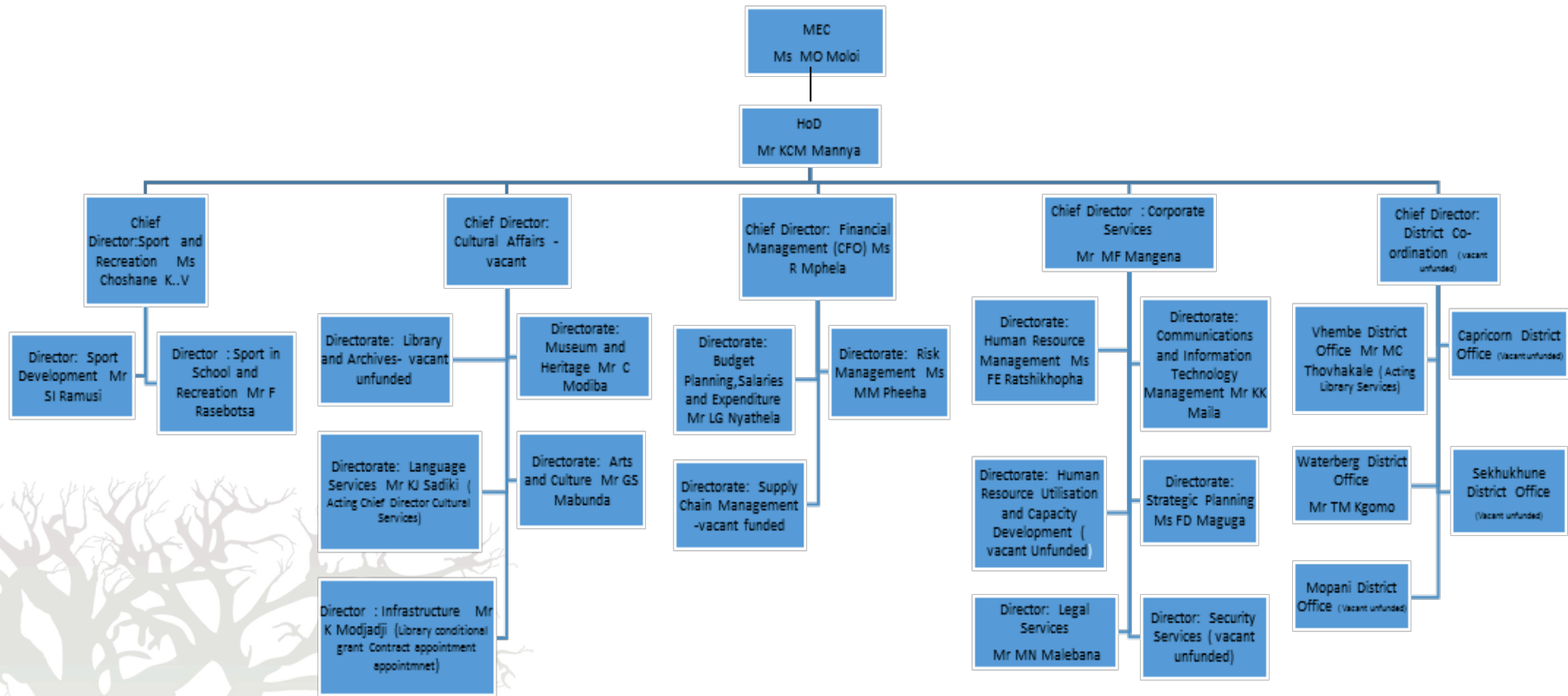
The Limpopo academy of Sport is one of the enabling agencies to preserve and nurture talent in sport. This non – statutory body in sport has a role of providing scientific and academy support to identified athletes who have a potential of representing the province at a national level. In 2018/19 the Academy will support 500 identified athletes that will go through the sport academy system and 60 athletes who will be trained in identified sport courses that are to nurture talent and encourage high performance in sport. The academy of Sport , in 2017/18 , the Limpopo Softball under 19 men represented the province in Canada in the month of July 2017 and Moloko Chochi is a Football player who was selected in Limpopo to represent the U/17 National team has qualified for FIFA U/17 Girls World Cup in Uruguay November 2018. The Academy is able to do more with the minimal financial support it receives from the Department. The Limpopo Sport Confederation is also an enabling agency in delivering sport programmes where government is unable to reach with Federations and District Confederations.

The Confederation assists in ensuring that Federation's , as a custodians of sport codes function effectively and efficiently to deliver and grow sport codes in the province and to be in charge and in the lead of the development continuum of sport.

1.2 ORGANIZATIONAL ENVIRONMENT

1.2.1 *Macro organisational structure*





The Department organizational structure was approved in 2010 and implementation commenced in 2011. The departmental organizational structure is currently under review in line with the business' strategy.

1.2.2 Critical vacancies

The position of Chief Director: Cultural Affairs and Director Library and Archive Services is vacant since 1st of July 2017. The position of Chief Director: Cultural Affairs is integral to the delivery of arts, culture and heritage services. The position is responsible to actualize the provision of library and archives services, management of museums and heritage services, promoting the arts and culture services.

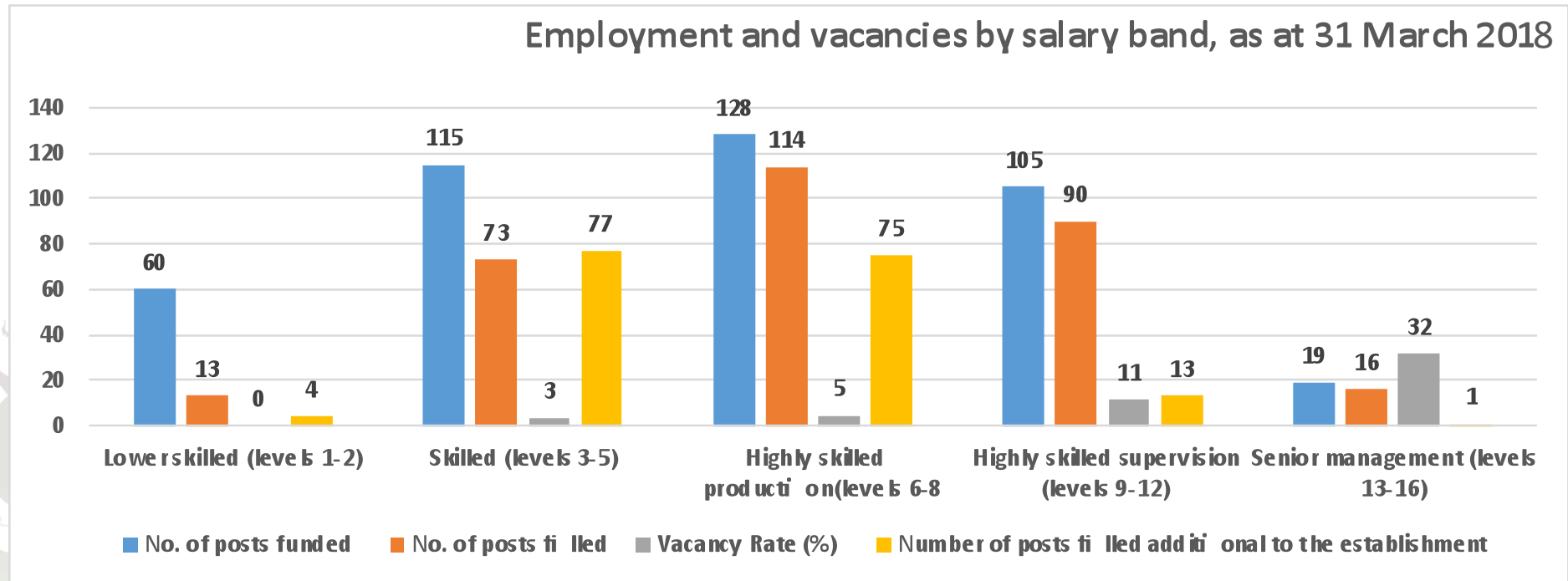
The position of Director Library and Archives Services became vacant since 6 May 2016. The position is key to provision of library and archives services in the province.

The position of Deputy Director Provincial Archive and Records Services position is vacant since 31 July 2017. The position is vital to the functionality of the Provincial Archive and preservation of records. The position fulfils the role of Provincial Archivist and facilitate management of provincial archival records and provision of support to governmental bodies.

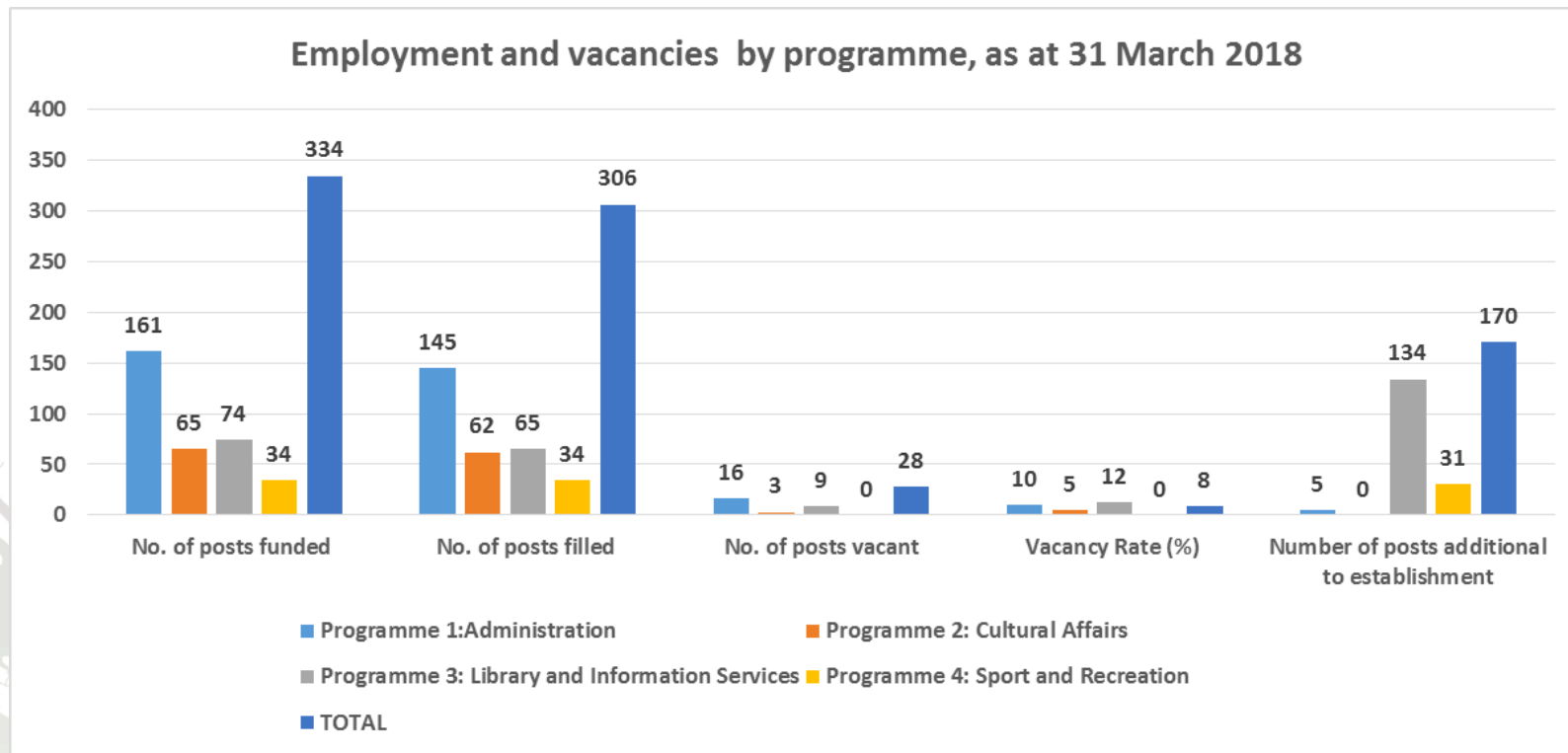
The position of Chief Language Practitioner :Xitsonga became vacant 31 March 2017. The position is critical for provision of quality translation of documents from a source language –Xitsonga to a target language or vice versa and ensuring correct language usage. Xitsonga is one of the eleven (11) official languages which have been granted official status in terms of

section 6 of the Constitution. The Department has a responsibility to promote multilingualism and ensure redress for the previously marginalized official indigenous languages, including Xitsonga.

1.2.3 Employment and vacancies by salary band, as at 31 March 2018



1.2.4 Employment and vacancies by programme, as at 31 March 2018



The Department total workforce as at 31 March 2017 comprised of 476 employees. 170 of 476 positions were filled through the Community Library Services Grant, Mass Participation and Sport Development Grant and MEC office support staff.

The Department funded establishment had 334 funded posts at end of March 2017. 28 of 334 posts were vacant. Resulting in a vacancy rate of 8%.

The Department current funded establishment has 335 posts. Permanent staff fill 309 of 335 posts. 26 posts are vacant. The real vacancy rate is 7. % . Appointment additional to the establishment account for 186 contract posts. Twelve (12) contract posts are vacant. The Department did not receive additional compensation of employee's budget. The Department will be able to advertise a limited number of critical posts and rely on conditional grant budget to fill critical posts to facilitate service delivery.

1.2.4 HR Plan 2017/18

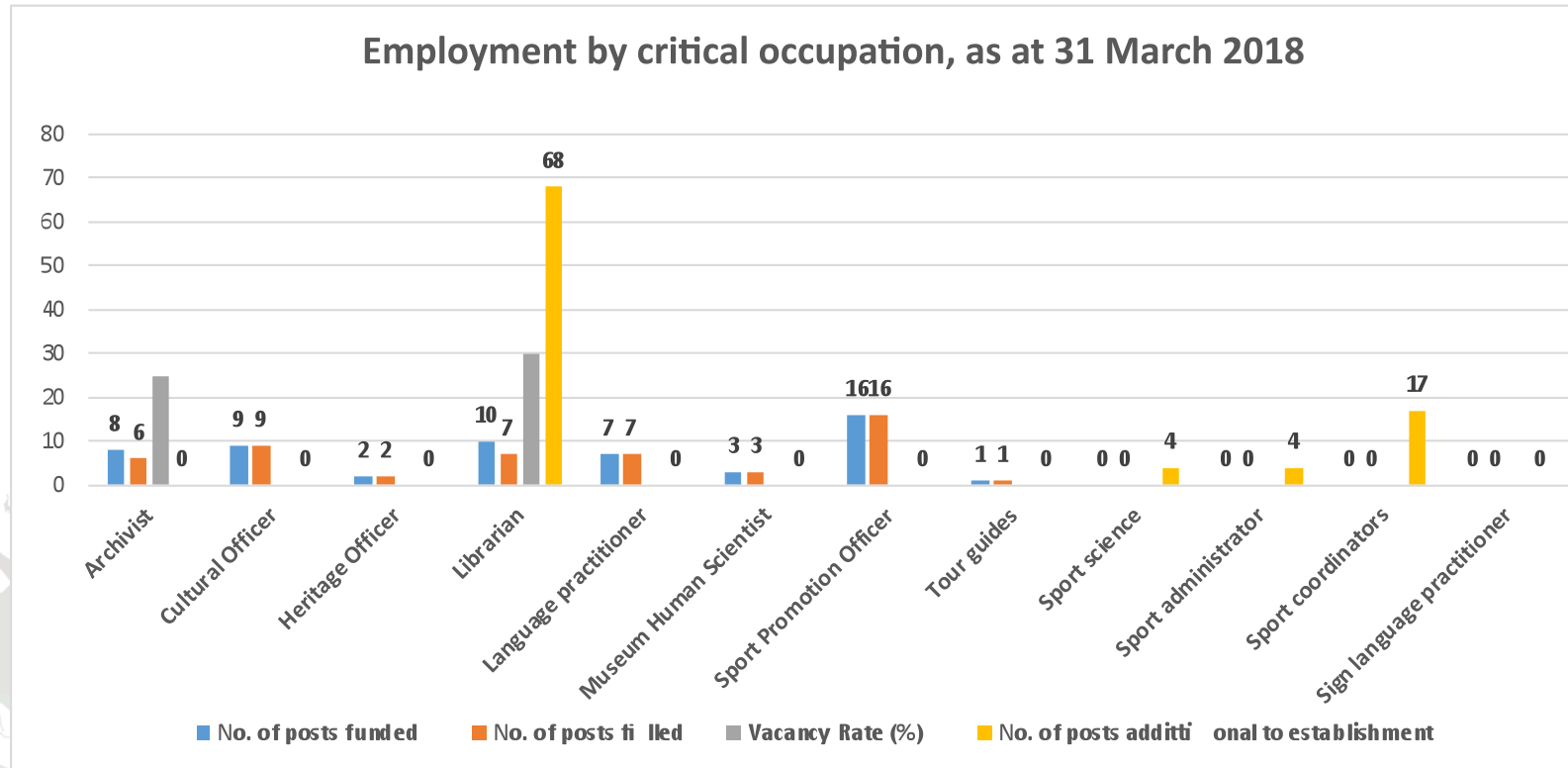
The HR Priority issues identified in the HR Plan (2017-18) are:

- Training and development
- Competency development
- Values, ethics and organisational culture
- Recruitment/staffing
- Employment equity
- Leadership development
- Capacity building on leave management

Some of the key activities as set out in the plan relating to the identified priorities are as follows :-

- Implement skills development programme for lower level employees
- Provide learnerships and bursaries to internal staff
- Provide bursaries for scarce skills
- Review organisational structure
- Filling of critical vacant funded posts in line functions within prescribed turnaround times
- Compliance to directives and guidelines
- Develop and implement recruitment strategy
- Develop an employment equity plan and monitor achievement of equity targets
- Capacity building on human resource policies and procedures
- Implement retention strategy
- Strengthen employee health and wellness programme
- Strengthen disciplinary code and conduct
- Implement change management engagement programme
- Appoint suitably qualified persons
- Conduct a cultural audit

1.2.5 Employment and vacancies by critical occupation, as at 31 March 2018



The Department has identified in its Human Resource plan the posts in the graph as critical to service delivery. However, due to budgetary constraints the Department is able to fill the posts through the conditional grant funds. The Department will have to identify mechanisms that will facilitate delivery of services within the available resources.

STRATEGIC PLANNING PROCESS

The Department `s Strategic Planning Sessions were held to revise the strategic plan and the APP and finalize the 2018/19 Annual Performance Plan, commenced in June 2017 with the development of the first draft and proceeded with the second session on the 23-24 October 2017 to revise the second draft and ended with the third session to finalize the 2018 and 19 Strategic and Annual Performance Plan on the 15 and 16 February 2018. The sessions were attended by the Department's Senior Management team and the Member of the Executive Council during the first session and the third session. The MEC articulated the provincial vision and priorities for the Department.

The budget priorities were presented in the session by the Chief Finance Officer and alignment with the Department's plan for 2018\19 was done by Directorates, with the assistance of the Planning and Monitoring team of the Department. The Risk that might hamper the achievement of the Plans was also discussed with the identified mitigation strategies. .

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The department does not have changes to legislative and other mandates.

3. OVERVIEW OF 2018\19 BUDGETS AND MTEF ESTIMATES

3.1 Expenditure estimates

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

Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	167 450	197 306	244 504	269 254	274 975	274 975	276 942	283 734	299 332
Conditional grants	156 572	199 356	194 016	191 034	191 034	191 034	195 322	203 804	214 950
<i>Mass Sport Participation Programme</i>	59 446	63 459	67 033	67 850	67 850	67 850	67 679	71 490	75 450
<i>Library Services</i>	95 024	133 897	124 983	121 184	121 184	121 184	125 643	132 314	139 500
<i>EPWP Incentive Allocation</i>	2 102	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	324 022	396 662	438 520	460 288	466 009	466 009	472 264	487 538	514 282
Less: Unauthorised Expenditure	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	324 022	396 662	431 378	460 288	466 009	466 009	472 264	487 538	514 282

Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	572	1 610	941	1 749	1 556	1 556	1 845	1 936	2 059
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	1	-	-	-	-	-	-	-
Interest, dividends and rent on l	2	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	800	-	-	-	-	-	-
Transactions in financial assets	1 101	76	344	90	283	283	95	100	106
Total departmental receipts	1 683	1 687	2 085	1 839	1 839	1 839	1 940	2 036	2 165

Summary of payments and estimates per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
2. Cultural Affairs	29 285	42 372	49 163	66 839	67 058	67 058	47 380	40 260	43 008
3. Library And Archives	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 270	193 716
4. Sport And Recreation	79 164	80 362	84 087	87 085	87 095	87 095	89 826	94 977	100 928
Total payments and estimates	284 373	378 780	429 531	460 288	466 009	466 009	472 264	487 380	514 282
Less: Unauthorised Expenditur	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	284 373	378 780	422 389	460 288	466 009	466 009	472 264	487 380	514 282

Summary of provincial payments and estimates per economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	253 039	316 117	367 308	393 834	392 273	392 273	419 158	431 386	454 686
Compensation of employees	125 649	144 760	177 270	187 418	187 419	187 419	199 781	213 370	227 254
Goods and services	127 390	171 357	190 038	206 415	204 854	204 854	219 377	218 016	227 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 025	10 137	10 929	11 905	12 444	12 444	12 495	13 110	14 354
Provinces and municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	7 605	8 534	9 664	9 664	9 664	10 718	11 262	11 885
Households	533	1 798	1 238	610	1 149	1 149	237	222	753
Payments for capital assets	20 309	52 526	51 284	54 549	61 292	61 292	40 611	42 884	45 242
Buildings and other fixed struct	14 938	23 976	35 091	43 249	46 880	46 880	35 203	37 139	39 182
Machinery and equipment	5 371	28 550	16 193	11 300	14 412	14 412	5 408	5 745	6 060
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	284 373	378 780	429 531	460 288	466 009	466 009	472 264	487 380	514 282
Less: Unauthorised Expenditur	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	284 373	378 780	422 389	460 288	466 009	466 009	472 264	487 380	514 282

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The overall budget of the department has increased from R460.2 million in 2017/18 to R472.2 million in 2018/19 as a result of some of the earmarked funds that are not funded in the 2018/19 financial year under equitable share budget.

Compensation of Employees - increased from R187.4 million in 2017/18 to R199.7 million in 2018/19 financial year. The 6.6 per cent increase is as a result of the cost of living adjustment following the key cost drivers of wage agreement over the 2018 MTEF.

Goods and Services - increased from R206.4 million to R219.3 million in 2018/19. The budget will provide for the contractual obligations and key accounts such as water and electricity, security, purchase of library books, maintenance and repairs of museums and libraries, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden), hosting of significant days and Mapungubwe Arts Festival.

Transfers and Subsidies - budget has increased from R11.9 million to R12.4 million in 2018/19 which will provide for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

Payments for Capital Assets - allocation decreased from R54.5 million to R40.6 million in 2018/19 financial year due to rollover funds. The allocation of R35.2 million is directed towards the construction of four new libraries and R5.4 million of IT and office equipments and library furniture.

The budget for **Administration** programme has increased from R148.7 million in 2017/18 to R154.5 million in 2018/19 financial year.

Cultural Affairs - budget has decreased from R66.8 million in 2017/18 to R47.3 million in 2018/19 financial year.

Library and Archives Services Programme increased from R157.6 million to R180.5 million due to the slight increase in the conditional grant allocation and security services for equitable shares.

The overall budget for **Sport and Recreation** programme has increased from R87.0 million in 2017/18 to R89.8 million in 2018/19 financial year. The budget allocated to the programme is dominantly a conditional grant for Sport development, Recreation and School Sport.

PART B: PROGRAMME AND SUB- PROGRAMME PLANS

4. Strategic objectives and performance indicators

Budget structure

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1 Office of the MEC 1.2 Corporate Services
2. Cultural Affairs	2.1. Management 2.2. Arts and Culture 2.3. Museum and Heritage Resource Services 2.4. Language Services
3. Library and Information Services	3.1. Management 3.2. Library Services 3.3. Archives
4. Sport and Recreation	4.1. Management 4.2 Sport Development 4.3. School sport 4.4. Recreation

4.1 PROGRAMME 1 – ADMINISTRATION

Programme Structure:

The programme consists of the following sub – programmes:

- Office of the MEC
- Corporate Service

Programme Purpose:

To provide management and administrative support

To provide client liaison and support services to MEC

4.1.1 Strategic objectives and annual targets for 2018\19

Strategic objective	5 Years Strategic Target		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019\2020	2020\21
Clean Audit Achieved	1.1	To achieve unqualified audit opinion	Qualified Audit opinion	Qualified Audit opinion	Qualified Audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

4.1.2 Performance indicators and annual targets for 2018\19

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019\20	2020\21
Clean Audit Achieved	1.1	Percentage of allocated budget spent	91% of the budget spent	96% of the budget spent	98% of the budget spent	100% of the adjusted budget (R 466 009 000)	100% (R 472 264 000)	100% (R 487 380 000)"	100% (R 514 282 000)
	1.2	Number of capacity building programmes implemented	Not Measured	1	2	2	3	3	4
	1.3	Number of skills development interventions implemented	Not Measured	Not Measured	8	9	10	10	11

4.1.3 Quarterly targets for 2018\19

Strategic objective		Clean Audit Achieved						
Performance Indicator		Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
1.1	Percentage of allocated budget spent	Quarterly	100% (R 472 264 000)	23% (R109 857 000)	51 % (R238 780 000)	78 % (R366 706 000)	100 % (R 472 264 000)	R 472 264 000
1.2	Number of capacity building programmes implemented	Quarterly	3	-	1	1	1	R122,000.00
1.3	Number of skills development interventions implemented	Quarterly	10	2	3	3	2	R681,000,00

4.1.4 Reconciling performance targets with the Budget and MTEF Expenditure Estimates Table: Programme 1: ADMINISTRATION

Summary of payments and estimates per sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Mec'S Office	5 059	6 132	5 897	8 777	7 877	7 877	8 167	8 674	9 216
2. Corporate Services	99 281	113 973	143 511	139 931	142 190	142 190	146 336	157 199	167 414
Total payments and estimates	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Less: Unauthorised Expenditur	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	104 340	120 105	142 266	148 708	150 067	150 067	154 503	165 873	176 630

Summary of payments and estimates per economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	102 006	117 812	141 001	146 752	146 202	146 202	152 726	164 196	174 914
Compensation of employees	57 466	62 139	76 863	76 527	76 527	76 527	81 629	88 103	93 821
Goods and services	44 540	55 673	64 138	70 225	69 675	69 675	71 097	76 093	81 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 428	2 047	1 831	1 456	1 614	1 614	1 777	1 677	1 716
Provinces and municipalities	1 062	1 013	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	366	1 034	674	125	283	283	237	51	-
Payments for capital assets	906	246	6 566	500	2 251	2 251	-	-	-
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	906	246	6 566	500	2 251	2 251	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Less: Unauthorised Expenditur	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	104 340	120 105	142 266	148 708	150 067	150 067	154 503	165 873	176 630

4.1.5 Performance and expenditure trends

The budget under **Administration** programme increased from R148.7 million in 2017/18 financial year to R154.5 million in 2018/19 financial year, which represents an increase of 4 per cent between the two years.

Compensation of Employees - increased from R76.527 million in 2017/18 to R81.629 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression within the programme.

Goods and Services - increased from R70.2 million in 2017/18 to R71.0 million in 2018/19 financial year. The increase in the goods and services budget is mainly as a result of contractual obligations and key accounts which are allocated in this programme.

Transfers and Subsidies - Included in the budget is an amount of R1.7 million which is transfer payments for rates and taxes and renewal of licenses for government vehicles.

4.2 PROGRAMME 2: CULTURAL AFFAIRS

The programme consists of the following sub – programmes:

- Arts and Culture
- Museum and Heritage Services
- Language Service

Programme Purpose:

- To conserve, promote arts and culture.
- To manage heritage resources in the province
- To promote multilingualism and render language services in Limpopo

4.2.1 Strategic objectives and annual targets 2018\19

Strategic objective		5 years strategic target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018\19	2019\2020	2020\2021
1.	Cultural Programmes Promoted	Increase participation on Cultural Programmes to 4334 by 2020	not measured	Not Measured	318	777	800	800	800

4.2.2 Sub-programme: Arts and Culture

4.2.2.1 Performance indicators and annual targets 2018\19

Strategic objective	Cultural Programmes Promoted								
Strategic objective	Programme performance indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018\2019	2019\2020	2020\21
Cultural Programmes Promoted	1.1	Number of national and historic days celebrated	3	3	3	3	3	3	3
	1.2	Number of social cohesion and nation building programmes organized	3	3	3	3	3	3	3
	1.3	Number of practitioners benefiting from capacity building opportunities	39	207	172	70	200	210	220

Strategic objective	Cultural Programmes Promoted								
Strategic objective	Programme performance indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018\2019	2019\2020	2020\21
	1.4	Number of Provincial Social Cohesion Summit Hosted	1	1	11	1	1	1	1
	1.5	Number of community structures supported	Not Measured	Not Measured	2	2	2	2	2
	1.6	Number of exchange programmes organised	Not Measured	Not Measured	Not Measured	2	2	4	5
	1.7	Number of artists developed and promoted	Not Measured	Not Measured	Not Measured	500	800	810	820
	1.8	Number of Support provided to creative industry	Not Measured	Not Measured	Not Measured	5	10	15	20

4.2.2..2 QUARTERLY TARGETS FOR 2018\19

Strategic objective		Cultural Programmes Promoted						
Performance Indicator		Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
1.1	Number of national and historic days celebrated	Quarterly	3	2	1	-	-	R2 000 000

Strategic objective		Cultural Programmes Promoted							
		Performance Indicator	Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
1.2	Number of social cohesion and nation building programmes organized	Quarterly	3	-	-	1	2	R3 000 000	
1.3	Number of practitioners benefiting from capacity building opportunities.	Quarterly	200	50	50	50	50	R1 600 000	
1.4	Number of Provincial Social Cohesion Summit Hosted	Quarterly	1	-	1	-	-	R300 000	
1.5	Number of community structures supported	Annually	2	2	-	-	-	R265 000	
1.6	Number of exchange programmes organized	Quarterly	3	1	1	1	-	R200 000	
1.7	Number of artists developed and promoted	Quarterly	800	200	200	200	200	R2 500 000	
1.8	Number of support provided to creative industry	Quarterly	10	2	4	2	2	R1000 000	

4.2.3 SUB-PROGRAMME: MUSEUM AND HERITAGE RESOURCE SERVICES

4.2.3.1 Performance indicators and annual targets for 2018\19

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/2019	2019\2020	2020\21
Cultural Programmes Promoted	1.1	Number of museum facilities maintained	3	3	3	3	3	3	3
	1.2	Number of statutory bodies supported	Not measure	Not measure	2	2	2	2	2
	1.3	Number of promotional interventions on promotion of national symbols and orders	Not measured	Not measured	20	36	36	40	45
	1.4	Number of Job opportunities created	Not measured	Not measured	100	50	50	50	50
	1.5	Number of community outreach programmes in Museums	Not measured	Not measured	3	3	6	9	10

4.2.3.2 Quarterly targets for 2018\19

Strategic objective		Cultural Programmes Promoted							
		Performance Indicator	Reporting period	Annual target 20018\19	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
1.1	Number of museum facilities maintained	Annually	3	-	-	-	3	R2 950 000	
1.2	Number of statutory bodies supported	Annually	2	2	-	-	-	R950 000	
1.3	Number of promotional interventions on promotion of national symbols and orders	Annually	36	-	-	-	36	R370 000	
1.4	Number of Job opportunities created	Quarterly	50	50	50	50	50	R2 000 000	
1.5	Number of community outreach programmes in Museums and heritage sites	Quarterly	6	1	2	2	1	R80 000	

4.2.4 SUB-PROGRAMME: LANGUAGE SERVICES

4.2.4.1 Performance indicators and annual targets for 2018\19

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019\20	2020\21
	1.1	Number of multilingualism promotion campaigns hosted	Not measured	12	12	13	14	15	20
	1.2	Number of Language coordinating structure supported	Not measured	Not measured	1	1	3	3	3

4.2.4.2 Quarterly targets for 2018\19

Strategic objective		Cultural Programmes Promoted						
Performance Indicator		Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
1.1	Number of multilingualism promotion campaigns hosted	Quarterly	14	3	6	3	2	R506 000
1.2	Number of Language coordinating structure supported	Annually	3	3	-	-	-	R100 000

4.2.5 Reconciling performance targets with the Budget and MTEF Expenditure Estimates Table: Programme 2: Cultural Affairs



Summary of payments and estimates per sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	1 306	1 495	1 434	1 666	1 666	1 666	364	391	417
2. Arts And Culture	11 428	22 449	23 949	38 964	38 964	38 964	22 543	20 119	21 568
3. Museum And Heritage Resources	9 840	11 079	15 251	16 789	16 789	16 789	15 451	11 139	11 853
4. Language Services	6 711	7 349	8 530	9 420	9 639	9 639	9 022	8 611	9 170
Total payments and estimates	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008

Summary of payments and estimates per economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	29 135	41 427	47 647	55 639	54 784	54 784	45 959	38 760	41 198
Compensation of employees	21 926	24 665	27 157	29 469	29 469	29 469	29 859	31 269	33 303
Goods and services	7 209	16 762	20 490	26 170	25 315	25 315	16 100	7 491	7 895
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	150	663	1 481	1 300	1 533	1 533	1 421	1 500	1 810
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	642	1 100	1 300	1 300	1 300	1 421	1 442	1 810
Households	150	21	381	–	233	233	–	58	–
Payments for capital assets	–	282	36	9 900	10 741	10 741	–	–	–
Buildings and other fixed structures	–	–	–	9 900	9 900	9 900	–	–	–
Machinery and equipment	–	282	36	–	841	841	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008

4.2.6 PERFORMANCE AND EXPENDITURE TRENDS

The budget for **Cultural Affairs** programme decreased from R66.8 million in 2017/18 to R47.3 million in 2018/19 financial year. The decrease in the budget is as a result of some of the earmarked funds which were funded in the 2017/18 financial year but not funded in the next financial year.

Compensation of Employees - increased from R29.4 million in 2017/18 to R29.8 million in 2018/19 financial year. The slight increase in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services - decreased from R26.1 million in 2017/18 to R16.1 million in 2018/19 financial year. The decrease in the goods and services budget between the two financial years is as a result of earmarked funds not allocated in the next financial year.

Transfers and Subsidies - Included in the budget is an amount of R1.4 million which is transfer payments to statutory and non-statutory bodies and payment for leave gratuity.

4.3 PROGRAMME 3 – LIBRARY AND ARCHIVE SERVICES

Programme Structure:

The programme consists of the following sub – programmes:

- Library and information service
- Archives and records services

Programme Purpose:

- To provide for free, equitable, accessible library and the promotion of a sustainable reading culture
- To provide archive support services in terms of the national Archives Act.

4.3 PROGRAMME 3 – LIBRARY AND ARCHIVE SERVICES

Programme Structure:

The programme consists of the following sub – programmes:

- Library and information service
- Archives and records services

Programme Purpose:

- To provide for free, equitable, accessible library and the promotion of a sustainable reading culture
- To provide archive support services in terms of the national Archives Act.

4.3.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018\19

Strategic objective	5 Years Strategic objective target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019\20	2020\21
1. Access to information Promoted	Increase the number of libraries to 100 by 2020	0	0	0	4	3	3	4

.4.3.2 SUB PROGRAMME: LIBRARY AND INFORMATION SERVICES

4.3.2.1 Performance indicators and annual targets

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019\20	2020\21
Access to information Promoted	1.1	Number of new library facilities built	3	-	-	3	4	4	4
	1.2	Number of plans and designs for new libraries completed	Not measured	Not measured	Not measured	Not measured	4	4	4
	1.3	Number of libraries upgraded	0	0	9	8	3	3	3
	1.4	Number of libraries provided with ICT Infrastructure	3	5	9	10	7	8	9

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019\20	2020\21
	1.5	Number of library facilities maintained	0	0	8	16	5	5	5
	1.6	Number of library materials procured	19 617	21 303	29 000	32 000	35 000	38 000	40 000
	1.7	Number of community outreach programmes in libraries	Not Measured	Not Measured	4	8	10	12	13

4.3.2.2 Quarterly targets for 2018\19

Strategic objective		Access to information Promoted						
Performance Indicator		Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
1.1	Number of new library facilities built	Annually	4	-	-	-	4	R33 203 000
1.2	Number of plans and designs for new libraries completed	Annually	4	-	-	-	4	R2 000 000
1.3	Number of libraries upgraded	Annually	3	-	-	-	3	R2 000 000
1.4	Number of libraries provided with ICT	Quarterly	7	-	-	7	-	R2 700 000

Strategic objective		Access to information Promoted						
Performance Indicator		Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
	Infrastructure							
1.5	Number of library facilities maintained	Annually	5	-	-	-	5	R2 328 000
1.6	Number of library materials procured	Quarterly	35 000	-	20 000	15 000	-	R13 500 000
1.7	Number of Community outreach programmes in libraries	Quarterly	10	3	3	3	1	R1 000 000

4.3.3 SUB PROGRAMME ARCHIVES

4.3.3.1 Performance Indicator and Annual Target for 2018\19

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014\15	2015/16	2016/17		2018/19	2019\20	2020\21
Access to information Promoted	1.1	Number of record classification systems approved	4	10	6	7	8	9	10
	1.2	Number of inspections conducted	28	45	60	70	80	85	90

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014\15	2015/16	2016/17		2018/19	2019\20	2020\21
	1.3	Number of archive and records training conducted	Not measured	Not measured	4	5	6	7	8
	1.4	Number of community outreach programmes in Archives and records management conducted	3	2	4	5	6	7	8
	1.5	Number of oral history\research projects conducted	Not measured	Not measured	2	3	4	5	6

4.3.3.2 Quarterly targets for 2018\19

Strategic objective		Access to information Promoted						
Performance Indicator		Reporting period	Annual target 2018/19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
1.1	Number of record classification systems approved	Quarterly	8	2	2	2	2	R0.00
1.2	Number of Inspections conducted	Quarterly	80	20	20	20	20	R0.00
1.3	Number of archive and records training sessions conducted	Quarterly	6	1	2	2	1	R150,000

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014\15	2015/16	2016/17		2018/19	2019\20	2020\21
1.4	Number of community outreach programmes in Archives and records management conducted	Quarterly	6	1	2	2	1	R300,000	
1.5	Number of oral history\research projects conducted	Annual	4	-	-	-	4	R250,000	

4.3.4 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Summary of payments and estimates per sub-programme: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Library Services	67 373	132 160	138 700	134 951	136 010	134 951	174 658	179 982	187 098
2. Archives Services	4 211	3 781	8 173	22 705	25 779	22 705	5 897	6 288	6 618
Total payments and estimates	71 584	135 941	146 873	157 656	161 789	157 656	180 555	186 270	193 716

Summary of payments and estimates per economic classification: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	52 164	83 195	101 978	112 807	113 113	113 113	139 838	143 161	148 356
Compensation of employees	25 815	36 868	50 922	56 866	56 866	56 866	59 965	63 897	68 053
Goods and services	26 349	46 327	51 056	55 941	56 247	56 247	79 873	79 264	80 303
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	17	791	283	800	938	938	106	225	118
Provinces and municipalities	–	–	–	300	300	300	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	48	100	100	100	100	106	112	118
Households	17	743	183	400	538	538	–	113	–
Payments for capital assets	19 403	51 955	44 612	44 049	47 738	47 738	40 611	42 884	45 242
Buildings and other fixed struct	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Machinery and equipment	4 465	27 979	9 521	10 700	11 599	11 599	5 408	5 745	6 060
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible a	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 270	193 716

4.3.5 PERFORMANCE AND EXPENDITURE TRENDS

Library and Archives Services Programme increased from R157.6 million to R180.5 million due to a slight increase in the conditional grant allocation and allocated funds for security services.

Compensation of Employees - increased from R56.8 million in 2017/18 to R59.9 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services- increased from R55.9 million to R79.8 million in 2018/19 million which will be used for major projects to be implemented such as, provision of ICT infrastructure for libraries, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries, hiring of security personnel for all the libraries, networking and cabling, and free internet access for the libraries.

Transfers and Subsidies - Included in the budget is an amount of R 106 000 which is payment for transfer payments to the Library Board.

Payments of Capital assets- decreased from R44 million to R40.6 million in 2018/19 for the construction of four libraries (Runnymede, Seleteng, Mavalani, Dumela), upgrade and additions of three libraries (Sekhukhune, Seshego, Nirvana), purchase of library furniture, ICT equipment for the completed libraries.

4.4 PROGRAMME 4 – SPORT AND RECREATION

Programme Structure:

The programme consists of the following sub – programmes:

- Sports Development
- Recreation
- School Sport

Programme Purpose:

- To contribute towards the promotion of sport and recreation, social cohesion and development of communities through equitable access to programmes and services and excellence at all levels of participation.
- To promote **an active lifestyle** and develop school sport by ensuring mass participation and development of talent.
- To promote, develop, administer and fund sport in the Province.

4.4.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018\19

4.4.2 SUB BRANCH: SPORT DEVELOPMENT:

Strategic objective	5 Year Strategic objective Target	Audited/Actual performance			Estimated performance 2017\18	Medium-term targets			
		2014\15	2015\16	2016\17		2018\19	2019\20	2020\2021	
1.	Sport and recreation programmes implemented	Increase participation of sport to 269 414 by 2020	35 159	30 729	48 292	46 533	53 263	58 880	63 000

4.4.2.1 Performance indicators and annual targets for 2018\19

4.4.2 SUB BRANCH: SPORT DEVELOPMENT:

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017\18	Medium-term targets		
			2014\15	2015\16	2016\17		2018\19	2019\20	2020\21
Sport and recreation programmes implemented	1.1	Number of people trained as part of the club development programme	1 279	912	1 000	1 200	1 300	1 500	1 650
	1.2	Number of leagues/tournaments staged	21	32	35	40	60	70	80
	1.3	Number of Sport academies supported	6	1	6	6	6	6	6

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017\18	Medium-term targets		
			2014\15	2015\16	2016\17		2018\19	2019\20	2020\21
	1.4	Number of athletes supported through the Academy	450	500	500	500	500	600	700
	1.5	Number of provincial programmes implemented	2	2	2	2	2	2	2
	1.6	Number of Clubs trained using the toolkit	Not measured	90	310	400	400	400	500
	1.7	Number of Clubs Supported per SLA	90	310	400	400	400	400	500
	1.8	Number of special programmes supported	Not measured	Not measured	4	5	5	5	5
	1.9	Number of Clubs participating in the Rural Sport Development Program	Not measured	Not measured	Not measured	140	180	185	200
	1.10	Number of people trained to deliver on Academy programmes	Not measured	Not measured	50	55	60	65	70
	1.11	Number of Sport Focus Schools supported through Academy	Not measured	36	36	5	5	5	5

4.4.2.2 Quarterly targets for 2018\19

Strategic objective Performance Indicator		Sport and Recreation programmes implemented						
		Reporting period	Annual target 2018\19	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
1.1	Number of people trained as part of the club development programme	Quarterly	1 300	400	400	300	200	R1,576,180
1.2	Number of tournaments and / leagues staged	Quarterly	60	15	20	20	5	R3,903,162
1.3	Number of Sport Academies supported	Quarterly	6	6	6	6	6	R2,590,184
1.4	Number of athletes supported through the Academy	Quarterly	500	100	150	150	100	R2,266,411
1.5	Number of provincial programmes implemented	Quarterly	2	-	1	1	-	R967,000
1.6	Number of Clubs trained using the toolkit	Quarterly	400	100	150	100	50	R4,600,000
1.7	Number of Clubs Supported as per Service Level agreement	Quarterly	400	100	150	100	50	R4,110,000
1.8	Number of special programs supported	Quarterly	5	1	1	2	1	R300,000
1.9	Number of clubs participating in the Rural Sport Development program	Quarterly	180	40	50	50	40	R2,626,977
1.10	Number of people trained to deliver on Academy programme	Quarterly	60	10	15	15	20	R647,546
1.11	Number of Sport Focus Schools supported through the Academy	Quarterly	5	5	5	5	5	R971,319

4.4.3 SUB-PROGRAMME: RECREATION

4.4.3.1 Performance indicators and annual targets for 2018\19

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020\21
Sport and recreation programmes implemented	1.1	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	451	375	396	432	663	690	740
	1.2	Number of people trained to deliver Siyadlala	433	100	46	47	180	180	180
	1.3	Number of Outreach Programmes supported	5	3	6	3	5	5	5
	1.4	Number of sport and recreation events organized and implemented	20	8	10	17	25	27	29
	1.5	Number of people actively participating in organized sport and active recreational events	10 592	5378	13 500	19 000	72 418	30 300	35 900
	1.6	Number of youths Participating in the Annual National Youth Camp	238	219	250	250	250	270	280
	1.7	Number of Provincial Programme Implemented	6	2	2	2	6	6	6
	1.8	Number of sport and recreation projects	18	1	1	1	1	1	1

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020\21
		implemented by the provincial sport confederation							
	1.9	Number of clubs participating in indigenous games tournaments	Not measured	Not measured	Not measured	29	28	28	28
	1.10	Number of people participating in sport and recreation hubs	Not measured	Not measured	Not measured	Not measured	30 000	36 000	40 000

4.4.3.2 Quarterly targets for 2018\19

Strategic objective		Sport and Recreation programmes implemented						Annual budget
Performance Indicator		Reporting period	Annual target 2018\19	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.1	Number of schools, hubs and clubs provided with equipment and/or attire	Quarterly	663	260	317	90	56	R5,994,702
1.2	Number people trained to deliver Siyadlala	Quarterly	180	180	-	180	-	R1,064,375
1.3	Number of Outreach Programmes supported	Quarterly	5	2	1	1	1	R354,792
1.4	Number of sport and recreation events organized and implemented	Quarterly	25	4	12	6	3	R2,838,333
1.5	Number of people actively participating in organized sport and active recreational events	Quarterly	72 418	11 100	24 018	26 500	10 800	R0,00

Strategic objective Performance Indicator		Sport and Recreation programmes implemented						Annual budget
		Reporting period	Annual target 2018\19	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.6	Number of Youths participating at the National Youth Camp	Annually	250	-	-	250	-	R3,000,000
1.7	Number of Provincial Programme Implemented	Quarterly	6	2	3	1	-	R800,000
1.8	Number of sport and recreation projects implemented by the provincial sport confederation	Quarterly	1	1	-	1	-	R1,766,035
1.9	Number of clubs participating in indigenous games tournaments	Quarterly	28	9	19	-	-	R1,419,166
1.10	Number of people participating in sport and recreation hubs	Quarterly	30 000	7 500	7 500	7 500	7 500	R0,00

4.4.4 SUB-PROGRAMME: SCHOOL SPORT:

4.4.4.1 Performance indicators and annual targets for 2018\19

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/2020	1920\21
Sport and recreation programmes implemented	1.1	Number of learners participating in school sport tournaments at District level	15 291	17 921	12 500	14 860	14 500	15 150	17 200
	1.2	Number of learners participating in school sport tournaments provincial school competitions	4 204	2 925	7 130	3 973	4 700	4 900	5 250
	1.3	Number of learners participating in the national school sport competitions	745	920	1 211	896	617	647	680
	1.4	Number of school sport structures supported	18	19	19	19	19	19	20
	1.5	Number of people trained to deliver School Sport.	1158	919	800	550	247	385	400

4.4.4.2 Quarterly targets for 2018\19

Strategic objective Performance Indicator		Sport and Recreation programmes implemented						Annual budget
		Reporting period	Annual target 2018\19	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.1	Number of learners participating in school sport tournaments at District level	Quarterly	14 500	6 500	5 000	-	3 000	R3,298,606
1.2	Number of learners participating in school sport tournaments provincial school competitions	Quarterly	4 700	1 550	1 850	-	1 300	R1,649,303
1.3	Number of learners participating in the national school sport competitions	Quarterly	617	46	347	224	-	R10,000,000
1.4	Number of school sport structures supported	Quarterly	19	8	9	-	2	R1,855,466
1.5	Number of people trained to deliver School Sport	Quarterly	247	100	147	-	-	R1,236,977

4.4.3 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Summary of payments and estimates per sub-programme: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	5 712	1 408	1 497	1 580	1 580	1 580	1 688	1 704	1 815
2. Sports	5 443	5 996	7 065	7 265	7 275	7 275	8 832	9 477	10 431
3. School Sports	68 009	72 958	75 524	78 240	78 240	78 240	79 306	83 796	88 682
Total payments and estimates	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928

Summary of payments and estimates per economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 734	73 404	76 682	78 636	78 174	78 174	80 635	85 269	90 218
Compensation of employees	20 442	21 088	22 329	24 557	24 557	24 557	28 328	30 101	32 077
Goods and services	49 292	52 316	54 353	54 079	53 617	53 617	52 307	55 168	58 141
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 430	6 915	7 404	8 349	8 359	8 359	9 191	9 708	10 710
Provinces and municipalities	4 444	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households	–	–	70	85	95	95	–	–	464
Payments for capital assets	–	43	–	100	562	562	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	43	–	100	562	562	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928

4.4.6 PERFORMANCE AND EXPENDITURE TRENDS

The overall budget for the **Sport and Recreation** programme has increased from R87 million in 2017/18 to R89.8 million in 2018/19 financial year. The budget allocated to the programme is conditional grant with equitable share funding only payment for permanent employee.

Compensation of Employees has increased from R24.5 million in 2017/18 to R28.3 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression within the programme.

Goods and Services has decreased from R54.0 million in 2017/18 to R52.3 million in 2018/19 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Transfers and Subsidies has increased from R8.3 million in 2017/18 to R9.1 million in 2018/19 financial year. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

Part C: Links to other plans

11. Links to the long-term infrastructure and other capital plans

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2013\14	2014\15	2015\16				2016\17	2016\17	2017\18
1	New libraries												
1.1	Construction of Runnymede Library	Library and Archives Services	Greater Tzaneen	Building of library	-	-	-	-	-	R187 500.00	R8 300 750 .00	R6 699 250.00	R0.00
1.2	Construction of Mavalani Library	Library and Archives Services	Greater Giyani	Building of library	-	-	-	-	-	R187 500.00	R8 300 750 .00	R6 699 250.00	R0.00
1.3	Construction of Dumela Library	Library and Archives Services	LIM345	Building of	-	-	-	-	-	R187 500.00	R8 300 750 .00	R6 699 250.00	R0.00

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2013\14	2014\15	2015\16				2016\17	2016\17	2017\18
	Library (Construction phase 1)			library									
1.4	Construction of Seleteng Library (Construction phase 1)	Library and Archives Services	Lepelle nkumpi	Building of library	-	-	-	-	-	R187 500.00	R8 300 750 .00	R6 699 250.00	R0.00
2	Upgrading of Libraries												
2.1	Sekhukhune	Library and Archives Services	Sekhukhune	Upgrading of library	-	-	-	-	-	R0.00	R 667 000.00	R0.00	R0.00
2.2	Seshego	Library and Archives Services	Capricorn	Upgrading of library	-	-	-	-	-	R0.00	R 667 000.00	R0.00	R0.00

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2013\14	2014\15	2015\16				2016\17	2016\17	2017\18
2.3	Nirvana	Library and Archives Services	Capricorn	Upgrading of library	-	-	-	-	-	R0.00"	R 667 000.00"	R0.00"	R0.00"
3	Maintenance of Libraries												
3.1	Aganang	Library and Archives Services	Capricorn	Maintenance of library	-	-	-	-	-	R0.00"	R465 000.00"	R0.00"	R0.00"
3.2	Bakenberg	Library and Archives Services	Waterberg	Maintenance of library	-	-	-	-	-	R0.00"	R465 000.00"	R0.00"	R0.00"
3.3	Mogwadi	Library and Archives Services	Capricorn	Maintenance of library	-	-	-	-	-	R0.00"	R465 000.00"	R0.00"	R0.00"
3.4	Soetfontein	Library and Archives Services	Tzaneen	Maintenance of library	-	-	-	-	-	R0.00"	R465 000.00"	R0.00"	R0.00"
3.5	Bakgoma	Library and Archives Services	Waterberg	Maintenance of library	-	-	-	-	-	R0.00"	R465 000.00"	R0.00"	R0.00"
4	Provincial State Theatre												
4.1	Construction of Provincial State Theatre	Arts and Culture	Polokwane	Building of Provincial Theatre	-	-	-	-	-	-	R10 000 000#	R20 000 000#	R20 000 000#

5	Maintenance of Museums													
No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates			
					2013\14	2014\15	2015\16				2016\17	2016\17	2017\18	2018/19
5.1	Maintenance of Museums (Schoemansdal, Mutiwa vatsonga & Dzata Museum	Museums & Heritage	Makhado, Ba-Phalaborwa & Makhado	Maintenance of Museums	-	-	-	-	-	-		R2 500 000#	R2 625 000#	R2 888 000#

6. CONDITIONAL GRANTS

Name of grant	Community library services grant
Purpose	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme in support of local and national government initiatives.
Performance indicators	Number of community libraries built ,upgraded ,maintained and provided with library materials
Continuation	Continuing for the MTEF period and has subsequently increased.
Motivation	Provide, sustain and continue to improve the condition of infrastructure to ensure access to information. These cannot be achieved through the equitable share allocation alone.
Name of grant	Mass sport and recreation participation programme grant
Purpose	To facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in partnership with relevant stakeholders
Performance indicators	Number of people actively participating in organized active recreational events
Continuation	Continuing for the MTEF period and has subsequently increased
Motivation	The conditional grant is necessary to ensure implementation of school and community mass participation programmes in the province.
Management	The two conditional grants are managed through the monitoring of deliverables in the Business plan which is approved by Treasury.

7. PUBLIC ENTITIES (STATUTORY AND NON STATUTORY BODIES)

All statutory bodies report to the Member of Executive Council as per various acts that established them as well as through governance arrangements that accord these bodies autonomy. Statutory and Non Statutory bodies are established through various pieces of legislation or mandates given to the Department. Their mandate is to advise the MEC on all issues pertaining to sport, arts and culture.

7.1 LIMPOPO ARTS AND CULTURE COUNCIL

The Council was established in terms of the Northern Province Arts and Culture Council Act No.6 of 2000. The functions of the Council include the following: Render support, including, but not limited to, financial support, advice and information, to any person, organization and institution concerned, with creativity, conservation or the development and promotion of arts and culture.

7.2 LIMPOPO MORAL REGENERATION COMMITTEE

The committee was established subsequent to the Moral Regeneration summit, held in 1998 to initiate, facilitate and coordinate societal networks and programmes to regenerate and preserve our nation's moral fibre. The committee has conducted campaigns in various fora on several social aspects.

7.3 LIMPOPO HERITAGE RESOURCES AUTHORITY

The Authority was established in terms of section 4(4) (d) of the National Heritage Resource Act 25 of 1999. The functions of the committee include the following:

- Promotion of the systematic identification, recording and assessment of heritage resources and heritage objects which form part of the national estate in a province.
- Protection and management of heritage resources in the province which fulfill the heritage assessment criteria prescribed under section 7 (1) for Grade 11 status (can be considered to have special qualities which make them significant within the context of a province or a region).

7.4 LIMPOPO GEOGRAPHICAL NAMES COMMITTEE

The committee was established in terms of section 2 (2) (a) of the South African Geographical Names Act 118 of 1998,

The functions of the Committee include the following:

- Advising local authorities and working with them in ensuring that they apply principles of the South African Geographical Names Committee to the names under their jurisdiction.
- Responsible for overseeing those local communities and other stakeholders are adequately consulted before the Provincial Geographical Names Committee (PGNC) submits names to the SA Geographical Names Committee (SAGNC).

7.5 LIMPOPO LANGUAGE COMMITTEE

The committee was established in terms of the PANSALB Language Act 59 of 1995. The functions of the committee include amongst others:

- Monitor the use of Sepedi, English, Afrikaans, Tshivenda, Xitsonga and IsiNdebele
- Make recommendations to the MEC and the Legislature regarding any proposed changes to existing legislation, practice and policies.
- Monitor provisions of the Provincial Act (PANSALB Language Act 59 of 1995) regarding the use of languages
- Advise the MEC on any other matter affecting the province with regard to official languages and the previously marginalized indigenous languages commonly used by communities in the province.

7.6 LIBRARY BOARD

The Board was established in terms of the Provincial Library and Information Services Act, No.7 of 2001.

The functions of the board include amongst others:

- Advise the MEC on the formulation, development and implementation of a provincial policy for Library Information Services (LIS) in the province
- Implement measures to redress past imbalances relating to unequal provision of LIS to communities
- Monitor rendering of LIS in terms of the Act and advise the MEC accordingly

7.7 LIMPOPO ACADEMY OF SPORT

The Limpopo Academy of Sport has been established in terms of section 9 (2) (b) of the National Sport and Recreation Act to provide specialized sport services to identified talented athletes in the province , and to capacitate coaches , technical officials and administrators. The Academy was overseen by a Board of Directors which was constituted by members who are experts in the field of Legal, Sport and Finance. The Board has now being dissolved as per the Strategic Framework and Policy Guidelines for the South African Sports Academies. The Member of Executive Council (MEC) appointed a 10 member Commission that will oversee and monitor the implementation of the Limpopo Academy of Sport. The 10 Member Commission 's role will be to :

- Oversee the implementation of the academy systems in the province
- Monitor the activities of the Provincial Academies

- Ensure that Academies are properly governed

The Department will support the Provincial Academy by transferring the grant allocation for implementation of sport academy projects. The Academy receives an 8% allocation from the Mass Sport Participation Programme conditional grant allocation.

7.8 LIMPOPO SPORT CONFEDERATION

The Limpopo Sport and Recreation Council has been renamed Limpopo Sport Confederation as per the new SASCOC constitution. The said confederation is an affiliate member of SASCOC and its primary aim is to promote, advance, and develop sport initiatives in the Province and serve as an advisory body to the MEC in relation to sport matters. The roles and responsibilities of the Limpopo Sport Confederation are as follows:

- To promote, advance, assist all sporting codes at a provincial level, in line with the sporting programmes, rules, policies and directive of SASCOC;
- To act as an advisory body;
- To promote transformation of the sport sector and to facilitate sports development in the Province;
- To facilitate the establishment of community sports hubs and clubs at grass root level within the various districts of the respective regions;

The Department will support the Limpopo Sport Confederation by transferring the grant allocation for implementation of sport confederation projects. The Limpopo Sport confederation receives a 5% allocation from the Mass Sport Participation Programme conditional grant which is translated into R2, 7 million in 2018/2019 financial year.

8. PUBLIC PRIVATE PARTNERSHIPS

The Department has registered with National Treasury an intention for the PPP on the development and operation of the Provincial State Theatre.

9. ANNEXURES

9.1 ANNEXURE D: ABBREVIATIONS

DORA	Division of Revenue Act
FIFA	Fédération Internationale de Football Association
GNC	Geographical Names Committee
ICT	Information and Communication Technology
LACC	Limpopo Arts and Culture Council
LIHRA	Limpopo Heritage Resource Authority
LIS	Library and Information Services
LPLC	Limpopo Provincial Language Committee
LPMRM	Provincial Moral Regeneration Movement
LSRC	Limpopo Sport and Recreation Council
MEC	Member of Executive Council
MPP	Mass Participation Programme
MRC	Moral Regeneration Committee
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
PANSALB	Pan South African Language Board
PFMA	Public Finance Management Act
PGNC	Provincial Geographical Names Committee
SAGNC	South African Geographical Names Committee
SAHRA	South African Heritage Resource Authority
SLA	Service Level Agreement
SRSA	Sport and Recreation South Africa
SASCOC	South African Sports Confederation Olympic Committee
FY	Financial Year

9.2 Amendment to the strategic plan:

The strategic plan has been revised and amended in terms of section 4 of the Framework to strategic plans, as follows:

Programme	Old Strategic Objective	New Strategic Objective
Programme 1	MPAT rating of 4	Clean Audit Achieved
Programme 2	Arts, Culture, Museum, Heritage and Language Services Developed, Promoted and Preserved	Cultural Programmes Promoted
Programme 3	Access to Library and Information services provided to communities	Access to Information Promoted
Programme 4	Strategic objective target of 350 380 by 2020 changed.	New Target : 269 414 participants reached by 2020

Program 1: Administration

Strategic Objective	Clean Audit achieved
Objective statement	Unqualified Audit achieved
Baseline	Qualified Audit Report.
Justification	Clear controls and adherence to prescripts will ensure good corporate governance
Links Strategic Goal	An efficient and effective organisation(Goal 1)

Programme 2: Arts and Culture

Strategic Objective	Cultural Programmes Promoted
Objective statement	Increase participation on cultural programmes to 4334 by 2020
Baseline	<ul style="list-style-type: none"> • 3 significant days hosted (Freedom day, Africa Day and Heritage Days) • 12 Multilingualism campaigns promoted. • 85 Language practitioners capacitated. • 3 museums maintained • 5 Statutory Bodies Supported to promote, Cultural Affairs programmes
Justification	To unity in diversity to increasing participation in social cohesion events.
Links	MTSF Target : Social Cohesion index rises from 80.4% to 90% in 2019

Programme 3: Library and Archive Services

Strategic Objective 1	Access to information Promoted
Objective statement	Increase the number of libraries to 100 by 2020
Baseline	<ul style="list-style-type: none"> • 94 Libraries built • 52 libraries connected with ICT infrastructure

	<ul style="list-style-type: none"> • 12 libraries maintained and upgraded • Provincial Archives building completed
Justification	To Improve access to information by increasing the number of libraries, and provision of archive services in the Limpopo Province.
Links	Schedule 5 of the constitution, Limpopo Development Plan and Outcome 14 : A diverse, socially cohesive society with a common national identity

Programme 4: Sport and Recreation

Strategic Objective 1	Sport and Recreation programmes implemented
Objective statement	To increase participation of sport to 269 414 by 2020.
Baseline	132 395 people participated in sport and recreation activities
Justification	Participation opportunities provide citizens with access to sport and recreation activities and to contribute to a healthy life style
Link	MTSF Target : Active citizen index rises from 79% to 85 % in 2019

9.2.1 Integration of the DPME Comments

Comment	Response
----------------	-----------------

MPAT rating of 1.2 baseline	The baseline was changed because the initial strategic objective was measuring MPAT rating
% Schools fly the national flag	The Department doesn't install flags at schools due to budget constraints, however the indicator is supplemented by the indicator on , Number of promotional interventions on promotion of national symbols and orders as an approved sector indicator
Number of Schools, Hubs and Clubs supported with equipment and attire as per the established norms and standard	<p>The indicator was combined from the segregated indicator per programme which was recorded as number of clubs supported with equipment and attire from Club Development, Number of hubs supported with equipment and attire from Recreation and Number of School supported with equipment and attire from school sport.</p> <p>The indicator will be reported, as one indicator, the MTEF targets and the audited performance will be combined for the three indicators to report under one indicator.</p>
Number of athletes supported through the scientific support programme	The indicator is reported under the Number of athletes supported by the sport academies, because part of the support provided was for scientific support.

Technical Strategic Objectives descriptions

Strategic Objectives Description	Clean Audit Achieved
Short Definition	To achieve unqualified audit opinion and MPAT rating of 4
Purpose/Importance	Promotion of good governance in the public service
Source/Collection of data	Reports
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Efficient Administration
Indicator responsibility	Chief Director : Corporate Services
Strategic Objectives Description	Cultural Programmes Promoted
Short Definition	Arts, culture, museum, heritage and language services developed, promoted and preserved
Purpose/Importance	Promote, develop and preserve arts, culture, museum, heritage and language
Source/Collection of data	Attendance register/close-up report
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Simple count
Reporting Cycle	Annually
New Objective	Yes
Desired Performance	Improved social cohesion
Indicator	Chief Director : Cultural Affairs

responsibility	
Strategic Objectives Description	Access to information Promoted
Short Definition	Provision of library and archives information services
Purpose/Importance	To provide information to people: library, archives and records management
Source/Collection of data	Registers
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Simple count
Reporting Cycle	Annually
New Objective	Yes
Desired Performance	Increased access to information
Indicator responsibility	Chief Director : Cultural Affairs
Strategic Objectives Description	Sport and Recreation Programmes Implemented
Short Definition	The number of sport programmes (sport development, recreation and school sports) implemented to communities
Purpose/Importance	Promotion of Sport for socio economic upliftment
Source/Collection of data	Approved reports and registers
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	High Performance in Sport
Indicator responsibility	Chief Director : Sport and Recreation

10 : Risk Profile 2018\19

RISK NO.	RISK CATEGORIES	OBJECTIVES	RISK	CAUSE	CONSEQUENCE	RESIDUAL RISK EXP.	MITIGATION MEASURE	RESPONSIBLE PERSON	TIME FRAME
01 [6]	Service Delivery	Sport and recreation programmes implemented. Sport management skills developed and natures. Sport and recreation participation opportunities provided	Skewed Sports and Recreation Development al programmes.	Minimal skills in sporting codes. Lack of Sport Officers in critical service points Collapsed Hubs system and Mass participation in schools. 100% reliance on Conditional Grants with fixed conditions (Lack of equitable share)	Non/ limited professional athletes Decline in the standard of sport in the province. Abandoned talents. Inactive Nation. Non retention of talented athletes.	High	Reprioritisation of resources for implementation of Sport programmes Resuscitation of hubs to increase participation. Integration of programmes with other department and municipalities.	CD:S & R	Quarterly
02[5]	Service	Cultural	Deteriorating	Poor	No visitors to	High	Reprioritisation	CD: CA	Quarterly

RISK NO.	RISK CATEGORIES	OBJECTIVES	RISK	CAUSE	CONSEQUENCE	RESIDUAL RISK EXP.	MITIGATION MEASURE	RESPONSIBLE PERSON	TIME FRAME
	Delivery	programmes promoted and developed	Provincial Museums and Heritage Services.	Maintenance and non-upgrading of museums and Heritage Services.	the Museums and Heritage Sites. Unattractive Museums Loss of revenue		of programmes and upgrading of at least 01 museum The Department will also explore the Public Private Partnership option		y
03[7]	ICT	Clean Audit Achieved	Ineffective implementation of DRP	Infrastructural challenges	Service Delivery will be compromised	High	Reprioritisation of resources for implementation of DRP. Relocate of Off-site storage Back-up data electronically(daily)	CD: CS	Quarterly
04[13]	Financial	Clean Audit achieved	Ineffective implementation of SCM prescripts	Non-compliance by end-users [Late request of goods or services by end-users]	Government objectives will not be met. Delayed service delivery	High	Education and awareness to all employees Review and implementation of SCM Procedure	CFO	Quarterly

RISK NO.	RISK CATEGORIES	OBJECTIVES	RISK	CAUSE	CONSEQUENCE	RESIDUAL RISK EXP.	MITIGATION MEASURE	RESPONSIBLE PERSON	TIME FRAME
				<p>Central Supplier Database [CSD] system challenges [No rotation of suppliers, Do not identify Government employees, etc].</p> <p>Misalignment of Procurement Plan, Business Plan and APP</p> <p>Non-adherence to the Procurement Plan by end-users.</p>			<p>Manual</p> <p>Review and implementation of the SCM Service Standard</p>		
05[12]	Financial	Clean audit achieved	Ineffective asset management	<p>None adherence to Asset process.</p> <p>Inadequate</p>	<p>No credible Asset register.</p> <p>Negative audit outcome</p>	High	Review Asset Management Procedure Manual	CFO	Quarterly

RISK NO.	RISK CATEGORIES	OBJECTIVES	RISK	CAUSE	CONSEQUENCE	RESIDUAL RISK EXP.	MITIGATION MEASURE	RESPONSIBLE PERSON	TIME FRAME
				skills			Capacitate district in terms of asset management structures Conduct education and awareness to all employees Management of Asset.		
06[03]	Service Delivery	Cultural programmes promoted and developed.	Dysfunctional Departmental Councils - LIHRA Councils.	Non prioritisation of the functions.	Possible law suites. Destruction of Heritage site that produce Museum Artifacts [Graves/Burial Grounds/ Sacred Sites/ Human remains particularly Fallen Cadres]	High	Build Human capacity in LIHRA. Secondment of internal staff to operationalize the Council	CD: CA	Quarterly
07[04]	Service Delivery	Cultural programmes	Unsustainable	Limited resources in	Loss of talents	High	Develop and implement	CD: CA and	Quarterly

RISK NO.	RISK CATEGORIES	OBJECTIVES	RISK	CAUSE	CONSEQUENCE	RESIDUAL RISK EXP.	MITIGATION MEASURE	RESPONSIBLE PERSON	TIME FRAME
		promoted and developed. Sport and recreation programmes implemented.	Development of DSAC Programmes	terms of funds to nurture talent [Lack of equitable share]			Creative Arts Strategy Mobilisation of resources	S & R	
08[02]	Service Delivery	Library and information on Service infrastructure developed.	Over and/or under spending on Conditional Grants budget	Delay in the appointment of building contractors Carried over of uncompleted projects	Possible Cut of the conditional grant. Disadvantaged Communities	High	Review the SLA with the implementing Agent and enforce implementation. The Department will explore with other implementing Agents for assistance. Strengthening capacity of Infrastructure Unit.	CD: CA	Quarterly
09[14]	Financial	Clean Audit Achieved	Manipulation of [SCM] systems (inflation of prices on	Dishonest users and employees	Service delivery will be compromised Unfair	High	Monitoring the management of database system.	CFO	Quarterly

RISK NO.	RISK CATEGORIES	OBJECTIVES	RISK	CAUSE	CONSEQUENCE	RESIDUAL RISK EXP.	MITIGATION MEASURE	RESPONSIBLE PERSON	TIME FRAME
			quotation in terms of the available budget		competition Goods & services with no value for money [Less for what we pay for]		Vetting of all SCM practitioners. Rotation of SCM Staff		
10[08]	Service Delivery	Clean audit achieved	Poor records Management	Limited resources in terms of HR and, Records infrastructure (shelves and ventilation). Decentralisation of Records	Loss of Departmental memory / information	High	Maintenance of records Conduct education and awareness to all employees Implementation of Disposal Plan. Decongestion of records from all offices to Registry Development and Implementation of Records Disaster Recovery Plan.	CD: CS	Quarterly

Annexure E: Technical indicator descriptions and examples

Program 1: Administration		
1.1	Indicator Title	Percentage of allocated budget spent
	Short Definition	Departmental spending on allocated budget in comparison to the voted funds
	Purpose/Importance	To monitor spending against allocated budget in order to eliminate over and under-spending
	Source/Collection of data	In-year Monitoring reports
	Method of calculation	simple count
	Data Limitations	None
	Type of indicator	Output
	Calculation type	cumulative
	Reporting Cycle	quarterly

	New Indicator	No
	Desired Performance	100% spending of the allocated budget
	Indicator responsibility	Chief Financial Officer (CFO)
1.2	Indicator Title	Number of capacity building programmes implemented
	Short Definition	Train students and staff through internship , learnership and bursaries
	Purpose/Importance	To implement capacity building programmes
	Source/Collection of data	Contracts and or payment stubs
	Method of calculation	simple calculations
	Data Limitations	None
	Type of indicator	output
	Calculation type	cumulative
	Reporting Cycle	quarterly
	New Indicator	No
	Desired Performance	Increase study opportunities for students and staff
	Indicator responsibility	Chief Director: Corporate Services
1.3	Indicator Title	Number of skills development interventions implemented
	Short Definition	Number of training programmes offered/rolled out to departmental staff
	Purpose/Importance	To capacitate departmental staff with training interventions
	Source/Collection of data	Attendance register / training reports
	Method of calculation	simple calculations
	Data Limitations	None
	Type of indicator	output
	Calculation type	cumulative
	Reporting Cycle	quarterly
	New Indicator	No
	Desired Performance	Skilled human resources.
	Indicator responsibility	Chief Director : Corporate Services
Programme 2: Cultural Affairs		

2.1	Indicator title	Number of national and historic days celebrated
	Short definition	Celebration in observance of national days, e.g., Freedom Day, Africa Day and Heritage Day
	Purpose/importance	To promote multi-cultural, nation building and social cohesion
	Source/collection of data	Approved close out reports and/ photos
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To create self-awareness, self-respect and instill a sense of patriotism. To measure the impact of these events on social cohesion and nation building
	Indicator responsibility	Chief Director : Cultural Affairs
2.2	Indicator	Number of social cohesion and nation building programmes organised
	Short Definition	Events organised to promote social cohesion, i.e., unity in diversity.
	Purpose/Importance	To promote unity in diversity through attraction of different racial groups in social events, e.g. Mapungubwe arts festival and ku Luma Vukanyi.
	Source/Collection of data	Approved close out report
	Method of calculation	Simple count
	Data Limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	To attract more racial groups into social cohesion programmes.
	Indicator responsibility	Chief Director : Cultural Affairs
2.3	Indicator Title	Number of practitioners benefiting from capacity building opportunities
	Short Definition	Number of practitioners benefiting from capacity building opportunities provided, developed and supported. Arts administrators , Artists, language translators

		,interpreters and heritage practitioners and Artists
	Purpose/Importance	To measure the number of practitioners benefiting from capacity opportunities provided
	Source/Collection of data	Attendance register and or Approved list of artists
	Method of calculation	Simple count
	Data Limitations	None
	Type of indicator	numerical
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	Increase the opportunities provided to artists in the industry.
	Indicator responsibility	Chief Director : Cultural Affairs
2.4	Indicator Title	Number of community conversations\ dialogues conducted
	Short Definition	The indicator seeks to measure the number of community conversations/dialogues organised in the five districts of Limpopo to address challenges of racism, discrimination, xenophobia and cultural intolerance
	Purpose/Importance	To provide a platform for community dialogues to combat racism, discrimination, xenophobia and cultural intolerance, at the local, district and provincial level
	Source/Collection of data	Invitations, Attendance Register, concept documents, programme and close out report
	Method of calculation	Simple Count
	Data Limitations	None
	Type of Indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New indicator	No
	Desired Performance	Increase in the number of dialogues.
	Indicator responsibility	Chief Director : Cultural Affairs
2.5	Indicator Title	Number of community structures supported
	Short Definition	Provide Financial. Non-financial and/or Administrative assistance to the

		statutory and Non Statutory structures within the arts and culture field
	Purpose/Importance	To promote arts, culture and heritage community structures.
	Source/Collection of data	MOU, Business plan and Report
	Method of calculation	Cumulative
	Data Limitations	None
	Type of Indicator	Outcome
	Calculation type	Simple count
	Reporting Cycle	Annually
	New indicator	No
	Desired Performance	To fund community structures.
	Indicator responsibility	Chief Director : Cultural Affairs
2.6	Indicator Title	Number of Exchange Programmes organised
	Short Definition	Conduct cultural exchange programmes
	Purpose/Importance	Economic empowerment and to learn from other countries
	Source/Collection of data	Report
	Method of calculation	Cumulative
	Data Limitations	None
	Type of Indicator	Outcome
	Calculation type	Simple count
	Reporting Cycle	Quarterly
	New indicator	No
	Desired Performance	Marketing opportunities and exposure
	Indicator responsibility	Chief Director : Cultural Affairs
2.7	Indicator Title	Number of support provided to creative industry
	Short Definition	Assist artists to show case their talents during the annual cultural events
	Purpose/Importance	To create a platform for upcoming local artists to showcase their talents
	Source/Collection of data	List of artists
	Method of calculation	Cumulative
	Data Limitations	None

	Type of Indicator	Outcome
	Calculation type	Simple count
	Reporting Cycle	Quarterly
	New indicator	No
	Desired Performance	To develop and expose the upcoming artists.
	Indicator Title	Number of support provided to creative industry
	Indicator responsibility	Chief Director : Cultural Affairs
2.8	Indicator	Number of provincial social cohesion summit hosted
	Short Definition	Annual provincial social summit (conference, workshop, dialogue) organised to create a platform for stakeholders to engage in social cohesion and nation building in the province
	Purpose/Importance	Provide a platform for all relevant stakeholders to assess and strategies social cohesion and nation building in the province
	Source/Collection of data	Invitations, Attendance Register, Concept document, programme and close out report
	Method of calculation	Simple count
	Data Limitations	None
	Type of indicator	Output
	Calculation type	Simple count
	Reporting Cycle	Annually
	New Indicator	No
	Desired Performance	Mainstream consistency
	Indicator responsibility	Chief Director : Cultural Affairs
Museum and Heritage		
2.1	Indicator Title	Number of museum facilities maintained
	Short Definition	Number of museum facilities improved/rehabilitated in order to keep them to their original state to ensure proper access for sustainable use by learners and communities for educational purposes (to include new infrastructure)
	Purpose/Importance	The number of museums prioritised maintenance on an annual basis to ensure

		proper access for sustainable use
	Source/Collection of data	Approved Reports
	Method of calculation	Each museum is counted regardless of the extend of work performed
	Data Limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting Cycle	Annually
	New Indicator	No
	Desired Performance	Maximize the process of upgrading museums facilities
	Indicator responsibility	Chief Director : Cultural Affairs
2.2	Indicator title	Number of Statutory bodies supported
	Short definition	The indicator seeks to measure the provision of financial, non-financial and/or and administrative assistance to statutory bodies
	Purpose/importance	To ensure that the statutory bodies execute their mandates
	Source/collection of data	Prove of transfer of funds and , minutes and schedule of meetings
	Method of calculation	simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired Performance	Preservation of the country`s heritage resources
	Indicator responsibility	Chief Director : Cultural Affairs
2.3	Indicator Title	Number of promotional interventions on promotion of national symbols and orders
	Short Definition	The indicator seeks to measure all interventions which seek to promote national symbols and orders, including national flag and anthem
	Purpose/Importance	To promote patriotism and national identity
	Source/Collection of data	Reports
	Method of calculation	simple count

	Data Limitations	None
	Type of indicator	Output
	Calculation type	cumulative
	Reporting Cycle	Annually
	New Indicator	No
	Desired Performance	Interactive engagement (to edit)
	Indicator responsibility	Chief Director : Cultural Affairs
2.4	Indicator Title	Number of Job opportunities created
	Short Definition	The number of people recruited and contracted to perform labour intensive jobs as part of extended public works programme for a period not exceeding 12 months.
	Purpose/Importance	To contribute to job creation and poverty alleviation
	Source/Collection of data	payroll certification
	Method of calculation	simple count
	Data Limitations	None
	Type of indicator	Output
	Calculation type	cumulative
	Reporting Cycle	quarterly
	New Indicator	No
	Desired Performance	To measure the number of job opportunities created for EPWP beneficiaries in the sector
	Indicator responsibility	Chief Director : Cultural Affairs
2.5	Indicator Title	Number of Community outreach programmes in museums and heritage sites
	Short Definition	The indicator seeks to measure outreach programmes intended to promote access to museums and heritage to the citizens of the Province
	Purpose/Importance	To promote information available in museums for social cohesion and inclusive
	Source/Collection of data	Attendance Register
	Method of calculation	simple count
	Data Limitations	None

	Type of indicator	Output
	Calculation type	cumulative
	Reporting Cycle	quarterly
	New Indicator	No
	Desired Performance	Number of material access
	Indicator responsibility	Chief Director : Cultural Affairs
Programme 2 SBU :Language Services		
2.1	Indicator Title	Number of multilingualism promotion campaigns hosted
	Short Definition	To conscioutise the people of Limpopo about the importance of indigenous languages
	Purpose/Importance	To create awareness of Limpopo languages and encourage the public to use them
	Source/Collection of data	Reports and Manual count
	Method of calculation	Simple count
	Data Limitations	No specific limitations
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	To increase authors and literature works in indigenous languages
	Indicator responsibility	Chief Director : Cultural Affairs
2.2	Indicator Title	Number of language Coordinating Structure Supported
	Short Definition	Provision of Financial, non-financial and Administrative assistance to Language Structures
	Purpose/Importance	To promote language programs
	Source/Collection of data	Reports
	Method of calculation	Simple count
	Data Limitations	No specific limitations
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Annually

	New Indicator	No
	Desired Performance	Strengthened structures
	Indicator responsibility	Chief Director : Cultural Affairs
Program 3 : Library and Archive Service : Library Services		
SBU	LIBRARY SERVICES	
3.1	Indicator title	Number of New library facilities built
	Short definition	Number of new library building projects established in communities. (Exclude container and mobile home libraries, but include other permanent structure buildings converted into libraries.)
	Purposes / Importance	To measure the roll-out of new library infrastructure in order to increase access to information by communities.
	Source / Condition of data	completion certificate
	Method of calculation	Number of completed libraries
	Data limitation	Dependency on implementing agents\external service provider
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Increase of access to information
	Indicator responsibility	Chief Director : Cultural Affairs
3.2	Indicator title	Number of libraries upgraded
	Short definition	To improve the conditions by refurbishment the libraries.
	Purposes / Importance	To improve existing library buildings in order to respond adequately to community needs.
	Source / Condition of data	Completion certificates
	Method of calculation	Progress made is calculated as a percentage of the expenditure of the total project cost.

	Data limitation	Reliability of information provided.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Higher performance against the target is desirable.
	Indicator responsibility	Chief Director : Cultural Affairs
3.3	Indicator title	Number of libraries provided with Information and communication Technology (ICT) infrastructure and equipment
	Short definition	Community libraries provided with network infrastructure.
	Purposes / Importance	To provide libraries users free access to information through the internet.
	Source / Condition of data	Reports \completion certificate
	Method of calculation	Count only the new ICT infrastructure and equipment provided in a financial year.
	Data limitation	Reliability of information provided.
	Type of indicator	Output
	Calculation type	Non-cumulative per quarter with an annual cumulative total
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	All provincial libraries provided with ICT
	Indicator responsibility	Chief Director : Cultural Affairs
3.4	Indicator Title	Number of Library facilities maintained
	Short Definition	public/community libraries infrastructure improved and/or renovated in order to keep them to their original state as part of maintenance programme.
	Purpose/Importance	This performance measure will indicate accessibility and provision of information
	Source/Collection of data	Contractor work completion certificate.
	Method of calculation	Manual count of completed libraries
	Data Limitations	No specific limitation
	Type of indicator	Outcome

	Calculation type	Cumulative
	Reporting Cycle	Annually
	New Indicator	No
	Desired Performance	The aim is to ensure that the provision of infrastructure is done at the same time.
	Indicator responsibility	Chief Director : Cultural Affairs
3.5	Indicator title	Number of library materials procured
	Short definition	Provide libraries with library materials
	Purposes / Importance	To effectively and efficiently resource the libraries in order to promote culture of reading and learning.
	Source / Condition of data	Copies of Invoices
	Method of calculation	Manual count .
	Data limitation	Human error
	Type of indicator	Output
	Calculation type	None cumulative per quarter with an annual cumulative total
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Promote culture of reading
	Indicator responsibility	Chief Director : Cultural Affairs
3.6	Indicator Title	Number of community outreach programmes in Libraries
	Short Definition	The indicator seeks to promote library services in communities in order to increase the utilisation
	Purpose/Importance	To increase access to the library facilities by members of the community.
	Source/Collection of data	Reports
	Method of calculation	Manual count
	Data Limitations	Unforeseen circumstances
	Type of indicator	Outcome
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	Increase in library users

	Indicator responsibility	Chief Director : Cultural Affairs
SBU	ARCHIVE SERVICES	
3.1	Indicator title	Number of record classification systems approved
	Short definition	Develop/draft, review and approve file plans
	Purpose/importance	Ensure that classification systems are drafted according to set standards
	Source/collection of data	Approval letters
	Method of calculation	manual
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved Records Management practices
	Indicator responsibility	Chief Director : Cultural Affairs
3.2	Indicator title	Number of inspections conducted
	Short definition	Government departments, Municipalities (i.e. District and Local) and Parastatals inspected on compliance to set standards and guidelines
	Purpose/importance	Set standards, guidelines and monitoring compliance
	Source/collection of data	Inspection Report
	Method of calculation	manual
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved records management practices
	Indicator responsibility	Chief Director : Cultural Affairs
3.3	Indicator title	Number of archive and records training sessions conducted
	Short definition	To measure the number of trainings conducted in archive and records services to capacitate officials

	Purpose/importance	To capacitate officials in proper records management skills
	Source/collection of data	Attendance registers
	Method of calculation	manual
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved records management practices
	Indicator responsibility	Chief Director : Cultural Affairs
3.4	Indicator title	Number of community outreach programmes in archives and records management conducted
	Short definition	The indicator seeks to measure outreach programmes intended to provide access to archives services
	Purpose/importance	To improve information availability in archives for social cohesion and inclusive
	Source/collection of data	Reports
	Method of calculation	manual
	Data limitations	Unforeseen circumstances
	Type of indicator	Output
	Calculation type	cumulative
	Reporting cycle	quarterly
	New indicator	No
	Desired performance	Increase usage of archive services
	Indicator responsibility	Chief Director : Cultural Affairs
3.5	Indicator Title	Number of oral history/research projects conducted
	Short Definition	Projects undertaken to record and preserve oral history or living heritage
	Purpose/Importance	To measure the number of projects undertaken to record and preserve oral history or living heritage
	Source/Collection of data	Recordings in acceptable formats (video, audio or written)
	Method of calculation	simple count

	Data Limitations	None
	Type of indicator	Output
	Calculation type	cumulative
	Reporting Cycle	Annually
	New Indicator	No
	Desired Performance	Recorded and preserved oral history or living interviews
	Indicator responsibility	Chief Director : Cultural Affairs
Program 4 : Sport and Recreation		
4.1	Indicator title	Number of people trained as part of the club development
	Short definition	Number of coaches, technical officials, sport administrators and volunteers trained.
	Purpose/importance	To build capacity in coaching, technical and administration skills to enhance the effective delivery of sport programmes
	Source/collection of data	Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme
	Method of calculation	Each trainee is counted once.
	Data limitations	This might include workshops which are not certificated but accredited
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	The indicator is monitoring the number of people trained
	Indicator responsibility	Chief Director : Sport and Recreation
4.2	Indicator title	Number of leagues\ tournaments staged
	Short definition	Hosting of sport tournaments and/or Leagues
	Purpose/importance	Promotion, Development and Talent Identification of athletes through Leagues and Tournament
	Source/collection of data	Approved reports and Attendance register

	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Sustained and improved tournaments and leagues programmes
	Indicator responsibility	Chief Director : Sport and Recreation
4.3	Indicator title	Number of clubs supported with equipment and / attire as per the established norms and standard
	Short definition	Number of sport clubs provided with equipments, attires, technical assistance and any non-financial support to participate in sport development programme
	Purpose/importance	To track the number of clubs supported with equipment and registers of apparels per district
	Source/collection of data	Reports and list of registers of apparels and equipment
	Method of calculation	Each club is counted once
	Data limitations	Distribution Register
	Type of indicator	Output
	Calculation type	Non-cumulative- for the year
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increase the number of sport clubs supported
	Indicator responsibility	Chief Director : Sport and Recreation
4.4	Indicator title	Number of Sport academies supported
	Short definition	Sport academies provided with financial and non-financial assistance for the promotion and Development of sport
	Purpose/importance	To track the extent to which sport academies are supported to ensure the development of sport
	Source/collection of data	Approved Reports
	Method of calculation	Cumulative

	Data limitations	None
	Type of indicator	Output
	Calculation type	Simple count
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Improved effective and functional sport academies in the Province
	Indicator responsibility	Chief Director : Sport and Recreation
4.5	Indicator title	Number of athletes supported by the Sport Academy
	Short definition	Athletes provided with financial and non-financial assistance, including but not limited to technical support, sport equipments, attire, accommodation and transport in various sporting code to participate in athlete support programme through the academy (ies)
	Purpose/importance	To track the extent to which athletes are supported
	Source/collection of data	Approved report and attendance Registers
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increased participation and support of athletes in the province
	Indicator responsibility	Chief Director : Sport and Recreation
4.6	Indicator title	Number of provincial programmes implemented
	Short definition	The number of programmes rolled out to address specific needs of the province
	Purpose/importance	To implement projects /programmes that specifically address unique needs of the province
	Source/collection of data	Approved Reports and attendance registers /or pictures where applicable
	Method of calculation	Simple counts
	Data limitations	None
	Type of indicator	Output

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved sport and recreation sector
	Indicator responsibility	Chief Director : Sport and Recreation
4.7	Indicator title	Number of Clubs trained using the toolkit
	Short definition	The number of clubs using the tool kit to teach the clubs on how to start and administer a sport club. The toolkit will also drive towards grading of each club by the end of the workshop
	Purpose/importance	To provide each club with customised templates on basic key areas of administration, e.g they can use to draft documents
	Source/collection of data	Approved workshop reports and attendance register
	Method of calculation	Simple count(count the number of clubs attending the workshop and graded clubs)
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increased number of clubs trained using the toolkit
	Indicator responsibility	Chief Director : Sport and Recreation
4.8	Indicator title	Number of Clubs supported as per SLA signed
	Short definition	The total number of clubs provided with sporting equipments, sport attire, financial and non-financial assistance to contribute to the development and sustainability of sport development in Limpopo
	Purpose/importance	The number of clubs supported contribute to broaden participation within the formal sport sector
	Source/collection of data	Approved reports articulating the support given, copies of receipt, or letters of acknowledgement and affiliation to a formal structure

	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	An increased in sport development
	Indicator responsibility	Chief Director : Sport and Recreation
4.9	Indicator Title	Number of special programmes supported
	Short Definition	Provide financial and non-financial assistance to previously marginalized groups (people with disabilities, children, etc)) to deliver on sport programmes
	Purpose/Importance	To support and promote previously marginalised groups with sport programmes such as for people living with disabilities, women and youth.
	Source/Collection of data	Approved Reports and Attendance Register
	Method of calculation	Simple Count
	Data Limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	Previously marginalized groups in sport supported
	Indicator responsibility	Chief Director : Sport and Recreation
4.10	Indicator Title	Number of people participating in the club development programme/ provincial and national tournaments
	Short Definition	The number of people that participates in sport development programme to promote competitive sport and promote growth in codes
	Purpose/Importance	To ascertain the participation levels in the sport development programme
	Source/Collection of data	Approved events report and attendance registers
	Method of calculation	Simple count of number of people participating in sport development programmes

	Data Limitations	Inaccurate registration of participants
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	Increased participation in the sport sector
	Indicator responsibility	Chief Director : Sport and Recreation
4.11	Indicator Title	Number of clubs participating in the Rural Sport Development program
	Short Definition	Establish and support existing leagues in at least two traditional on the following codes, netball and, Athletics and football.
	Purpose/Importance	Promote sport participation in rural areas.
	Source/Collection of data	Registration forms per club, per code, results of knock-out tournaments
	Method of calculation	Simple count
	Data Limitations	None
	Type of indicator	Output
	Calculation type	Non-Cumulative
	Reporting Cycle	Quarterly
	New Indicator	yes
	Desired Performance	Increase the number of clubs participating in the rural sport development programme.
	Indicator responsibility	Chief Director : Sport and Recreation
4.12	Indicator Title	Number of people trained to deliver on Academy programme
	Short Definition	Number of people trained in sport coaching, technical officiating, team management , sports administration, life skills , medical and scientific support , data keeping and capturing
	Purpose/Importance	To build capacity in delivering academy programmes
	Source/Collection of data	Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme
	Method of calculation	Each trainee is counted once
	Data Limitations	None

	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	To monitor the number of people trained
	Indicator responsibility	Chief Director : Sport and Recreation
4.13	Indicator title	Number of hubs supported with equipment and attire
	Short definition	The number of hubs supported with equipment's and attire
	Purpose/importance	To ascertain that activities are taking place in identified hubs as planned.
	Source/collection of data	Distribution register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increase the number of communities benefiting from the programme
	Indicator responsibility	Chief Director : Sport and Recreation
4.14	Indicator title	Number of People trained to deliver siyandlala
	Short definition	Number of coaches, technical officials, sport administrators and volunteers trained.
	Purpose/importance	To empower coordinators and volunteers in coaching, administration and technical skills to deliver school sport programmes in hubs
	Source/collection of data	Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme
	Method of calculation	Each trainee is counted once.
	Data limitations	This might include workshops which are not certificated but accredited
	Type of indicator	Output
	Calculation type	Cumulative

	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The indicator is monitoring the number of people trained. The lower levels may be indicative of a need for more people.
	Indicator responsibility	Chief Director : Sport and Recreation
4.15	Indicator title	Number of outreach programmes supported
	Short definition	Promote community participation in sport activities
	Purpose/importance	To promote social cohesion through participation in recreation activities
	Source/collection of data	Approved Report and attendance register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	To mobilize communities and promote sport in communities
	Indicator responsibility	Chief Director : Sport and Recreation
4.16	Indicator title	Number of sustainable active recreational programmes organized and implemented
	Short definition	Number of recreational events and programmes delivered that promote on going participation
	Purpose/importance	To determine the extent to which recreational events are implemented in communities
	Source/collection of data	Approved event reports
	Method of calculation	Simple count per event
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired Performance	Involvement of a large number of participants for mental and physical health
	Indicator responsibility	Chief Director : Sport and Recreation
4.17	Indicator title	Number of people actively participating in organized active recreational events
	Short definition	The number of people that continue to participate in organised recreation programmes that are implemented to promote healthy lifestyles.
	Purpose/importance	To ascertain the participation levels in recreation programmes
	Source/collection of data	Approved events reports and attendance registers
	Method of calculation	Simple count of number of people participating in recreation programmes
	Data limitations	Inaccurate registration of participants
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increased participation in recreational events
	Indicator responsibility	Chief Director : Sport and Recreation
4.18	Indicator title	Number of youths participating in the annual national youth camp
	Short definition	Number of youths attending the youth camp
	Purpose/importance	Unlock adequate opportunities for positive social interaction through youth gathering and adventure camps
	Source/collection of data	Approved Reports and Attendance register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	output
	Calculation type	cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired Performance	Future disciplined leaders and promoting national identity through patriotism

	Indicator responsibility	Chief Director : Sport and Recreation
4.19	Indicator title	Number of provincial programmes implemented
	Short definition	The number of programmes implemented to address specific needs of the province
	Purpose/importance	To implement projects /programmes that specifically address unique needs of the province
	Source/collection of data	Approved Reports and attendance registers /or pictures where applicable
	Method of calculation	Simple counts
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved sport and recreation sector
	Indicator responsibility	Chief Director : Sport and Recreation
4.20	Indicator title	Number of sport and active recreation projects implemented by the Provincial Sport Confederation
	Short definition	Support given to structures of sport for the implementation of projects in sport
	Purpose/importance	To implement sport projects/programmes through sport council and federations in different codes
	Source/collection of data	Approved Reports and / or Proof of Transfer of funds
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved sport and recreation sector

	Indicator responsibility	Chief Director : Sport and Recreation
4.21	Indicator title	Number of clubs participating in indigenous games tournaments
	Short definition	A simple count of the number of recognised indigenous game clubs that participate in the indigenous game tournaments
	Purpose/importance	To ascertain the level of indigenous game club participation in the indigenous game tournaments
	Source/collection of data	A list of clubs and participants
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase participation in indigenous games
	Indicator responsibility	Chief Director : Sport and Recreation
Program 4 : Sport and Recreation : School Sport SBU		
4.22	Indicator title	Number of learners participating in school sport tournament at a District level
	Short definition	Number of school competitions supported in collaboration with Department of education
	Purpose/importance	To determine the extent of collaboration in implementing programmes to identify talent
	Source/collection of data	Approved Reports and Attendance registers
	Method of calculation	Simple count
	Data limitations	No specific limitation
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired Performance	Increase the number of schools supported so as to increase the number of talented athletes identified
	Indicator responsibility	Chief Director : Sport and Recreation
4.23	Indicator title	Number of learners participating in school sport tournaments provincial school competitions
	Short definition	Number of school competitions supported in collaboration with Department of Education
	Purpose/importance	To determine the extent of collaboration in implementing programmes to identify talent
	Source/collection of data	Approved Reports and Attendance registers
	Method of calculation	Simple count
	Data limitations	No specific limitation
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increase the number of schools supported so as to increase the number of talented athletes identified
	Indicator responsibility	Chief Director : Sport and Recreation
4.24	Indicator Title	Number of learners participating in the national school sport competitions
	Short Definition	The number of learners participating in national school competition as a foundation for future sport participation
	Purpose/Importance	To determine the extent of collaboration in implementing programmes to identify talent
	Source/Collection of data	Approved reports and attendance register
	Method of calculation	Simple count
	Data Limitations	No specific
	Type of indicator	Output

	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	Increase the number of clubs supported with equipment's and registers of apparels per district
	Indicator responsibility	Chief Director : Sport and Recreation
4.25	Indicator title	Number of schools provided with equipment and attire as per the established norms and standard
	Short definition	The Number of schools supported through the provision of equipment and attire to enable them to participate in the school athletes programme.
	Purpose/importance	To track the number of schools supported with equipment and registers of apparels per district
	Source/collection of data	Distribution Lists of registers of apparels and equipment
	Method of calculation	Each school is counted once
	Data limitations	This might include technical support which in some cases might be difficult to substantiate
	Type of indicator	Output
	Calculation type	Non-cumulative- for the year
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Increase the number of sport clubs supported
	Indicator responsibility	Chief Director : Sport and Recreation
4.25	Indicator title	Number of School Sport Structures supported
	Short definition	The number of institutional structures provided with accommodation ,transport and catering for attendance of provincial and national meetings
	Purpose/importance	To determine the extent to which structures are provided with the support to participate in sport and recreational programmes
	Source/collection of data	Reports from supported structures with signed participants lists where necessary
	Method of calculation	Each structure is counted once

	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	To improve governance in sport and recreation.
	Indicator responsibility	Chief Director : Sport and Recreation
4.26	Indicator title	Number of people trained to deliver School Sport
	Short definition	To measure the number of educators\ volunteers to trained.
	Purpose/importance	To track the number of educators and volunteers trained as coaches, administrators, technical officials within the reporting period
	Source/collection of data	attendance registers / or list of trainees provided by the service provider upon completion of programme
	Method of calculation	Each trainee is counted once.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	Improve performance in School Sport Programmes
	Indicator responsibility	Chief Director : Sport and Recreation
4.27	Indicator title	Number of Sport Focus Schools supported through Academy.
	Short definition	To develop and nature talent in identified prioritized codes
	Purpose/importance	To track the extent to which schools can assist in talent development
	Source/collection of data	Approved Reports and distribution registers
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Input
	Calculation type	Cumulate

	Reporting cycle	Quarterly
	New indicator	No
	Desired Performance	More learners excelling in different sporting codes.
	Indicator responsibility	Chief Director : Sport and Recreation
4.28	Indicator Title	Number of people participating in sport and recreation hubs
	Short Definition	People participating in sport and recreation activities and programmes at the hubs
	Purpose/Importance	To track the extent of participation in various sporting and recreation activities and programme
	Source/Collection of data	Approved reports and manual attendance registers
	Method of calculation	Simple count. Each participants in a particular activity is counted once
	Data Limitations	inaccuracy of register
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Objective	No
	Desired Performance	Increase participants including children, youth ,women ,elderly and differently abled athletes

4.29	Indicator title	Number of Plans and Designs for new Libraries completed.
	Short definition	Planning and design phase for the new libraries.
	Purpose/importance	To produce plans and designs for new libraries to be built.
	Source/collection of data	Plans and designs.
	Method of calculation	Simple count.
	Data limitations	Reliability of information provided.
	Type of indicator	Output
	Calculation type	Non-Cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired Performance	Completed quality designs
	Indicator responsibility	Director : Library and Archives
4.30	Indicator Title	Number of provincial theatre built
	Short Definition	Conduct feasibility study for the construction of the integrated Performing Arts Centre of Polokwane
	Purpose/Importance	Enable construction of the theatre
	Source/Collection of data	Report
	Method of calculation	Cumulative
	Data Limitations	None

	Type of Indicator	outcome
	Calculation type	Simple count
	Reporting Cycle	Quarterly
	New indicator	No
	Desired Performance	Theatre constructed.
	Indicator responsibility	Chief Director : Cultural Affairs

