

Department of Sport, Arts & Culture

Annual Performance Plan

2012/13

Limpopo

February 2012

FOREWORD

As we move closer towards our millennium goals, it is important to note that the Department is planning to take service delivery to new levels; unfazed by all challenges that may present itself in the coming financial year. In the past financial year, we have had to overcome certain obstacles, but the continuation of our current roll-out of important nation-building and social cohesion projects and programmes to the people of Limpopo, will still receive our earnest priority. The people of Limpopo remain our priority and the restoration of their dignity; their health and wellbeing; the preservation of their heritage and their culture is high on the agenda.

We have started rolling out the School Sport League Programme to all primary and high schools in Limpopo, to ensure that this culture of participating in sport and staying away from unhealthy activities becomes a reality for all our children. We are building the future champions that will represent us on the world's sports fields. We will be following our current champions with eager anticipation at the London Olympics 2012.

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.

The culture of reading and learning shall also be broadened, as we continue to build community libraries in areas that are accessible to a number of communities.

The Department, in this, the 2012-13 financial year, will prove that: Together, we can do more to ensure a united, peaceful and prosperous society.

Executive Authority of Sport, Arts and Culture

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

H.J Mashamba.

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

-Accurately reflects the performance targets which the Department of Sport, Arts and Culture will endeavour to achieve given the resources made available in the budget for 2012-2015.

Choshane K.V
Chief Financial Officer

Signature: _____

Adv. M.S Ameermia
Head Official Responsible For Planning

Signature: _____

Baloyi L.B.
Accounting Officer

Signature: _____

Approved by:
H.J Mashamba
Executive Authority

Signature: _____

CONTENTS

	PARTA:STRATEGIC OVERVIEW	PAGE
1	Situational analysis	8
1.1	Performance delivery environment	8
1.2	Organisational environment	10
2	Revisions of legislative and other mandates	10
3	Overview of 2012 budget and MTEF estimates	11
3.1	Expenditure estimates	11
3.2	Relating expenditure trends to strategic goals	13
	PART B: PROGRAMME AND SUB-PROGRAMME PLANS	14
4.	Strategic objectives and performance indicators	14
4.1	Programme1: Administration	15
4.1.1	Strategic objectives and annual targets 2012/13	15
4.1.2	Performance indicators and annual targets for 2012/13	15
4.1.3	Quarterly targets for 2012/13	17
4.1.4	Reconciling performance targets with the budget and MTEF	17
4.1.5	Performance and expenditure trends	20
4.2	Programme 2: Cultural Affairs	20
4.2.1	Strategic objectives and annual targets for 2012/13	20
4.2.2	Performance indicators and annual targets for 2012/13	20

4.2.2.1	Sub-programme: Arts and Culture	21
4.2.2.1.1	Provincial own measures	21
4.2.2.1.2	Quarterly targets for 2012/13	22
4.2.2.1.3	Provincial own measures	22
4.2.2.2	Sub-programme: Museum and Heritage Resource services	23
4.2.2.2.1	Performance indicators and annual targets for 2012/13	23
4.2.2.2.2	Provincial own measures	24
4.2.2.2.3	Quarterly targets for 2012/13	24
4.2.2.2.4	Provincial own measures	25
4.2.2.3	Sub-programme: Language services	26
4.2.2.3.1	Performance indicators and annual targets 2012/13	26
4.2.2.3.2	Provincial own measures	27
4.2.2.3.3	Quarterly targets 2012/13	27
4.2.2.3.4	Provincial own measures	28
4.2.3	Reconciling performance targets with the budget and MTEF	28
4.2.4	Performance and expenditure trends	30
4.3	Programme 3: Library and Archives services	30
4.3.1	Strategic objectives and annual targets for 2012/13	30
4.3.1.1	Sub-programme: Library services	31
4.3.1.1.1	Performance indicators and annual targets for 2012/13	31
4.3.1.1.2	Provincial own measures	32

4.3.1.1.3	Quarterly targets for 2012/13	33
4.3.1.1.3.4	Provincial own measures	34
4.3.2	Sub-programme: Archives	35
4.3.2.1	Performance indicators and annual targets for 2012/13	35
4.3.2.2	Provincial own measures	35
4.3.2.3	Quarterly targets for 2012/13	36
4.3.2.4	Provincial own measures	36
4.3.3	Reconciling performance targets with the budget and MTEF	36
4.3.4	Performance and expenditure trends	38
4.4	Programme 4: Sport and Recreation	38
4.4.1	Strategic objectives and annual targets for 2012/13	38
4.4.2	Sub-programme: Sports	39
4.4.2.1	Performance indicators and annual targets for 2012/13	39
4.4.2.2	Provincial own measures	40
4.4.2.3	Quarterly targets for 2012/13	41
4.4.2.4	Provincial own measures	43
4.4.3	Sub-programme: Recreation	46
4.4.3.1	Performance indicators and annual targets for 2012/13	46
4.4.3.2	Provincial own measures	47
4.4.3.3	Quarterly targets for 2012/13	48
4.4.3.4	Provincial own measures	49

4.4.4	Sub-programme: School Sports	51
4.4.4.1	Performance indicators and annual targets for 2012/13	50
4.4.4.2	Provincial own measures	52
4.4.4.3	Quarterly targets for 2012/13	53
4.4.4.4	Provincial own measures	54
4.5	Reconciling performance targets with the budget and MTEF	56
4.6	Performance and expenditure trends	58
	PART C: LINKS TO OTHER PLANS	58
5	Links to the long-term infrastructure and other capital plans	58
6	Conditional Grants	68
7	Public Entities	69
8	Public Private Partnership	72
9	Annexures	73
	Annexure A: Abbreviations	73
	Annexure B: Changes to Strategic Plan	74
	Annexure C: Technical Indicators Descriptions	77

PART A: STRATEGIC OVERVIEW

1. Situational analysis

1.1 Performance delivery environment

The population of Limpopo is estimated to be 5 554 657 million according to the mid-year population estimates (2011) with females accounting to 53.5 percent of the population. The population has increased between the age ranges 0-14, 35-59 and a decrease between the age ranges 15-34 and 60-80 and above. Young people who comprise a huge proportion of the Limpopo population are within the range where population has decreased. This change in demography presents an opportunity for the Department to deliver more programmes targeted at these age groups. However, the current realities limit the department ability to provide for the needs of the various age groups.

The Department supports the activities that are part of the broader priorities as outlined in the MTSF. All provincial departments responsible for sport, arts and culture are to contribute to Outcome 12(b) which is focused on “ fair and inclusive citizenship”, to ensure that government is working together to improve on service delivery and the lives of people. This is besides the indirect contribution made to other sectors. The delivery agreement which is being implemented on an incremental basis covers nation building and national identity, citizen participation and social cohesion.

The population consists of ethnic groups differentiated by culture, language and race. 97.5% of the population is Black, 2.2% is White, 0.2% is Coloured, and 0.2% is Indian/Asian. Approximately 11 languages are spoken in Limpopo, of which Tshivenda, Xitsonga, Sepedi, IsiNdebele, English and Afrikaans have been granted official status through the Limpopo Language Act. The Northern Sotho (Sepedi) makes up the largest number, being nearly 58%. The Xitsonga (Shangaan) speakers comprise 24% while the Venda makes up 12%. Afrikaans speakers make up 2.6%, while English speaking whites are less than one-half per cent. The increase in ethnic groups implies for the department a need to increase resources for the translation services, to ensure access to information, as well as developing previously marginalized indigenous languages and to promote multilingualism. The Department strongly through the enhanced implementation of the Language Policy, language which have been marginalised in the past will be accorded the relevant status in society. The diversity of the province is an opportunity for the Department as it has to ensure that all ethnic groups participate in programmes aimed at ensuring social cohesion and national identity in order to contribute to government efforts to build cohesive, sustainable and caring communities.

Following the successful hosting of the 2010 FIFA World cup and 5th INAS-FID World Football Championships for people with Intellectual Disabilities, the province hosted the SA Games in October 2011. The event once more proved our capacity to host major events in support of sport tourism.

Despite the limited resources at our disposal we have the constitutional duty of making sport and recreation activities accessible to the people of Limpopo, particularly those codes that were not accessible to all. In the field of sport development, the Department has strived to ensure that sport and recreation are accessible to an acceptable number of participants through community and school sport mass participation programme. The Department in line with the mandates will focus on developing talent in the codes prioritised by Sport and Recreation South Africa.

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

The Department manages Arts and Culture through legislation and statutory bodies such as the Provincial Arts and Culture Council (PACC), Provincial Language Committees and Geographical Names Committee. The Department acknowledges that Arts and Culture can be a unifying force amidst ethnic and cultural lines. The biggest challenge facing the Department is to ensure that programmes are delivered and sustained. Arts and Culture have a huge market potential which can create employment for artists and crafters. The Mzansi Golden Economy provides an opportunity to contribute to the achievement of the objectives of the New Growth Path and Limpopo Employment Growth and Development Plan of creating job opportunities in visual and performing arts as heritage sector.

The Department has since its establishment succeeded in creating a strong Mapungubwe Arts Festival brand and celebrated significant days which contributed to social cohesion and national identity. The Department is faced with a challenge of sustaining the magnitude of these events as a result of financial constraints. The Department will explore opportunities for partnerships as a mechanism to ensure that the objectives of these events are met.

The success of our efforts will depend on availability of resources as well as resources as well as arts, culture and heritage infrastructure. The absence of infrastructure also contributes to the migration of artists and athletes to other provinces.

The distribution of libraries still does not reflect the demography of the Province. Access to these facilities is limited to those residing in established and affluent towns and those who have reasonable access to transport. The lack and in some cases the absence of infrastructure such as electricity and water are problematic in the provision of such resources. There is a great need for equity in the provision of infrastructure for Library Information Service in all the districts of the Province. In identifying locations for infrastructure the Department will comply with the National Spatial Development Perspective, through the spatial development plans of the affected municipalities as frameworks guiding infrastructure investment and development decisions at local level.

We have plans to increase the number of libraries built over the MTEF period. Our focus during the first year of the MTEF will be on ensuring full completion of the all libraries under construction and thereafter resourcing and ensuring effective functionality of all community libraries.

1.2 Organisational environment

The Department has commenced with implementation of the new structure which is more oriented towards service delivery. The department has 348 posts in its approved establishment, of which 317 of the posts are filled and 31 vacant. The Department will not be able to fill the vacant posts as funds have been channelled to other priorities.

To implement the conditional grant programmes, the Department depends solely on the services of contract workers who are appointed to assist with implementation of the mass participation programme and library conditional grant as coordinators and data captures.

As a result the Department is operating with staff below acceptable capacity, particularly in the districts where service delivery is taking place. This negatively impacts on the Department's ability to deliver services of an acceptable standard. The Department's efforts to make available the required human resources are hindered by the limited resources.

The limited resources further deter the Department's ability to comply with some of the critical prescripts, decisions and resolutions. The development of human resources also cannot be undertaken as prescribed by the National Human Resource Development Strategy.

The Department would like to take advantage of systems and processes that reduce cost and time as outlined in the Master Systems Plan which can facilitate speedy service delivery. This ideal cannot be realised due to shortage of funds.

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

2. Revisions to legislative and other mandates

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

3. Overview of 2012 budgets and MTEF estimates

3.1 Expenditure estimates

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

Table 1: Department of Sport, Arts and Culture

Table 13.1(a): Summary of receipts: Sport, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Equitable share	114 089	136 770	148 160	158 869	165 695	160 569	163 081	170 413	180 014
Conditional grants	79 019	100 979	96 619	120 133	128 624	120 133	124 555	131 712	134 459
Departmental receipts	1 847	605	671	765	765	765	805	850	896
Total receipts	194 955	238 354	245 450	279 767	295 084	281 467	288 441	302 975	315 369

Table 13.1(b): Departmental receipts: Sport, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 667	317	602	700	655	700	715	755	796
Sale of goods and services other than capital assets	1 667	307	598	685	654	685	712	750	790
Fines, penalties and forfeits	-	10	4	5	1	5	3	5	6
Interest, dividends and rent on land	-	-	-	10	-	10	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	180	288	69	65	110	65	90	95	100
Total departmental receipts	1 847	605	671	765	765	765	805	850	896

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration ¹	66 947	90 491	81 930	97 911	97 911	99 611	105 747	108 627	112 797
Programme 2: Cultural Affairs	30 286	26 077	30 424	31 344	33 170	31 344	30 661	33 823	33 952
Programme 3: Library and Information Services	57 296	63 570	69 683	79 744	89 140	79 744	81 554	86 065	88 488
Programme 4: Sport and Recreation	40 426	58 216	63 413	70 768	74 863	70 768	70 479	74 460	80 132
Total payments and estimates	194 955	238 354	245 450	279 767	295 084	281 467	288 441	302 975	315 369
Unauthorised Expenditure	-	-	-	-	-	-	10 571	4 000	3 141
Baseline Available for Spending	194 955	238 354	245 450	279 767	295 084	281 467	277 870	298 975	312 228

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	162 088	183 625	209 214	236 184	242 979	238 417	250 300	260 142	271 836
Compensation of employees	72 085	87 659	102 670	115 437	115 437	115 437	127 337	136 112	143 463
Goods and services	90 003	95 966	106 544	120 747	127 542	122 980	122 963	124 030	128 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 372	2 498	1 498	2 533	2 661	2 533	2 033	2 533	2 533
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 372	2 498	1 480	2 533	2 533	2 533	2 033	2 533	2 533
Households	-	-	18	-	128	-	-	-	-
Payments for capital assets	30 495	52 231	34 738	41 050	49 444	40 517	36 108	40 300	41 000
Buildings and other fixed structures	17 516	26 836	23 791	37 000	46 396	37 000	33 700	38 300	39 000
Machinery and equipment	12 979	25 395	10 947	4 050	3 048	3 517	2 408	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	194 955	238 354	245 450	279 767	295 084	281 467	288 441	302 975	315 369
Unauthorised Expenditure	-	-	-	-	-	-	10 571	4 000	3 141
Baseline Available for Spending	194 955	238 354	245 450	279 767	295 084	281 467	277 870	298 975	312 228

3.2 Relating expenditure trends to strategic goals

The budget under Programme one (1) Administration increased from R97, 911 to R105, 707 in the 2012/13 financial year. This represents an increase of 8% between the two years. The increase will assist in ensuring that commitments which could not be provided for in the previous year are taken care of e.g. the rental of building, maintenance of buildings, provision for IT issues and other operational necessities. This budget might still not be adequate and as a result the Department will have to streamline its administrative processes.

The budget under programme two (2) decreased from R31, 344 million to R30, 661 between 2011/12 to 2012/13 financial year. This represents a decrease of 2%.The Department will as a result fail to implement and or sustain some of the programmes aimed at facilitating social cohesion, nation building as well as initiatives to develop and sustain the arts and culture industry.

The budget under programme three (3) increased from R79, 744 million to R81, 554 between 2011/12 to 2012/13 financial year. This represents a 4.2% increase between the two financial years. The increase is mainly on the library conditional grant. The increase will assist the Department in ensuring that we improve the conditions of public libraries in the province, including provision of library materials.

The budget under programme four (4) programme decreased from R70, 768 to R70, 479 between the 2011/12 to 2012/13 financial years. This represents a 0.4% decrease between the two financial years. The Department will be able to implement projects through the conditional grant allocated budget.

Overall the budget for the Department decreased from R279, 767million to R277, 870 from the 2011/12 to 2012/13. This decrease represents almost 0.67% between the two years. Equitable share increased from R158, 869 to R163, 081 between the two years. This represents an increase of 2.65% between the two years. Conditional grants decreased from R120, 717 million to R124, 555 between the two years. This represent an increase of 3.68%.Through the conditional grant allocation which is almost 43.1 percent of the equitable share the Department will be able to advance programmes aimed at delivering outputs and outcomes as outlined in the strategic plan.

The department receives a provincial allocation in the form of an equitable share, which has decreased significantly over the two-year period. The decrease is due to austerity measures that have been put into place at 2% and a further cut of 0.3%. The additional funding allocated over the 2012/13 MTEF is as a result of an increase of the conditional grants allocation.

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 Sports 4.3. School sports 4.4. Recreation

4.1 PROGRAMME 1– ADMINISTRATION

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

4.1.1 Strategic objectives and annual targets for 2012/13		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
1.	Citizen participation programmes developed and implemented	2	2	5	5	0	2	3
2.	Clean audit achieved	1 unqualified	1 unqualified	1 qualified	1 unqualified	1 unqualified	1 unqualified	1 unqualified
3.	Capacity building programmes developed and implemented	3	4	5	4	0	4	4

4.1.2 Performance indicators and annual targets for 2012/13

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Citizen participation programmes developed and implemented	1.1	Number of community outreach programmes	2	2	5	5	5	5	5
Clean audit achieved	1.2	Number of unqualified audit reports	1	1	Qualified Audit Opinion	1	1	1	1
	1.3	Percentage reduction in vacancy rate	Not measured	Not measured	Not measured	Not measured	None	Reduce vacancy rate by 4%	Reduce vacancy rate by 4.9%

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
	1.4	Credible and comprehensive asset register	Not measured	Not measured	Not measured	Not measured	All assets are accounted for in the asset register	All assets are accounted for in the asset register	All assets are accounted for in the asset register
	1.5	Percentage of allocated budget spent	Not measured	Not measured	Not measured	Not measured	100% budget spent	100% budget spent	100% budget spent
	1.6	Percentage compliance with approved Departmental procurement plan	Not measured	Not measured	Not measured	Not measured	100% compliance with Department procurement plan	100% compliance with Department procurement plan	100% compliance with Department procurement plan
	1.7	Percentage of risks in the top 10 strategic risk profile mitigated	Not measured	Not measured	Not measured	Not measured	100% risks in the risk register mitigated	100% risks in the risk register mitigated	100% risks in the risk register mitigated
	1.8	Number of risk assessments conducted	1	1	1	1	2	3	3

4.1.3 Quarterly targets for 2012/13

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Citizen participation programmes developed and implemented	1.1	Number of community outreach programmes and engagement with stakeholders conducted	Quarterly	5	1	1	2	1	R300,000
Clean audit achieved.	1.2	Number of unqualified audit reports	Annually	1	0	1	0	0	R1,800,000
	1.3	Number of vacant funded posts filled	Quarterly	All funded posts filled within three months of becoming vacant	All funded posts filled within three months of becoming vacant	All funded posts filled within three months of becoming vacant	All funded posts filled within three months of becoming vacant	All funded posts filled within three months of becoming vacant	R0,00
	1.4	Credible and comprehensive asset register	Quarterly	All assets are accounted for in the asset register	Updated and balanced asset register	Updated and balanced asset register	Updated and balanced asset register	Updated and balanced asset register	R0,00
	1.5	Percentage of allocated budget spent	Quarterly	100 % budget spent	16% percentage of budget spent	30% percentage of budget spent	35% percentage of budget spent	14 % percentage of budget spent	R0,00
	1.6	Percentage compliance with approved Departmental	Quarterly	100% compliance with	100% compliance	100% compliance	100% compliance	100% compliance	R0,00

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
		procurement plan		Department procurement plan	with quarterly targets in procurement plan	with quarterly targets in procurement plan	with quarterly targets in procurement plan	with quarterly targets in procurement plan	
	1.7	Percentage of risks in the top 10 risk profile mitigated.	Quarterly	100 percent risks in the top10 strategic risk profile mitigated	50%	80%	100%	100%	R0,00
	1.8	Number of risk assessments conducted	Annually	2	None	None	1	1	R70,000

4.1.4. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table: Programme Administration

Table 13.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	4 761	5 816	7 315	6 754	6 754	6 754	7 607	8 558	9 135
Corporate Services	62 186	84 675	74 615	91 157	91 157	92 857	98 140	100 069	103 662
Total payments and estimates	66 947	90 491	81 930	97 911	97 911	99 611	105 747	108 627	112 797
Unauthorised Expenditure				2 057	-	2 057	9 971	4 000	3 141
Baseline Available for Spending	66 947	90 491	81 930	95 854	97 911	97 554	95 776	104 627	109 656

Table 13.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2011/12	2012/13	2013/14
Current payments	58 773	70 713	77 738	96 913	95 987	99 146	105 747	108 627	112 797
Compensation of employees	29 943	37 985	41 945	50 683	50 683	50 683	58 357	63 903	67 354
Goods and services	28 830	32 728	35 793	46 230	45 304	48 463	47 390	44 724	45 443
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	18	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	8 174	19 778	4 174	998	1 924	465	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 174	19 778	4 174	998	1 924	465	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 947	90 491	81 930	97 911	97 911	99 611	105 747	108 627	112 797
Unauthorised Expenditure	-	-	-	-	-	-	9 971	4 000	3 141
Baseline Available for Spending	66 947	90 491	81 930	97 911	97 911	99 611	95 776	104 627	109 656

4.1.5 Performance and expenditure trends

The budget under Programme one (1) Administration increased from R97, 911 to R105, 707 in the 2012/13 financial year. The increase in the budget for administration for the financial year 2012/13 is as result of an increase in rental, percentage increase in improvement of conditions of service. The Department will endeavour to meet some of the obligations which could not be met this financial year. However, the budget for support programmes will be inadequate and as a result several projects will not be implemented viz, internship and staff training and development.

4.2 PROGRAMME 2: CULTURAL AFFAIRS

Programme Purpose

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

4.2.1 Strategic objectives and annual targets for 2012/13

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
1.	Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	12797	40690	55430	46285	23500	25956	57917
2.	Advancement of artistic disciplines into viable industries facilitated.	8	5	14	26	7	7	7
3.	Provincial museum and heritage infrastructure sustained.	3	3	3	3	01	01	01
4.	Documents translated into indigenous languages.	106	117	142	129	142	156	156
5.	Literature programmes developed and implemented.	3	3	3	3	3	3	3

4.2.2 Performance indicators and annual targets for 2012/13

4.2.2.1 Sub-programme: Arts and Culture

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/2014	2014/15
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	1.1	Number of arts and culture structures supported.	3	1 structure supported	1	2	2 (LACC & Moral Regeneration)	2(LACC & Moral Regeneration)	2(LACC & Moral Regeneration)
	1.2	Number of significant days hosted in the cultural calendar	2	2	2	2	2 (Freedom & Africa day)	2 (Freedom & Africa day)	2(Freedom & Africa day)

4.2.2.1.1 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Advancement of artistic disciplines into viable industries facilitated.	1.1	Number of participants attracted in social cohesion and national identity programmes.	8667	39350	25632	37905	14000 citizens	15000 citizens	47417 citizens
	1.2	Number of programmes that promote social cohesion and national identity	2	1	1	1	5	1	1
	1.3	Number of marketing opportunities for artists and crafters.	8	0	14	26	7	7	7

4.2.2.1.2 Quarterly targets for 2012/13

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	1.1	Number of arts and culture structures supported.	Annually	2	0	2 (LACC-R250 000 & Moral Regeneration- R100 000)	0	0	R350,000.00
	1.2	Number of significant days hosted in the cultural calendar.	Annually	2	2 (Freedom and Africa day)	0	0	0	R1,267,000

4.2.2.1.3 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	1.1	Number of participants attracted in social cohesion and national identity programmes.	Quarterly	14000	11000	1000	2000	200	R0,00
					Women:5000 Youth:5000 Disabled:100 Children:500 Elderly:400	Women:500 Youth:300 Disabled:10 Children:150 Elderly: 40	Women: 1000 Youth: 500 Disabled: 50 Children:400 Elderly: 50	Women: 80 Youth:50 Disabled:10 Children: 50 Elderly: 10	

	1.2	Number of programmes that promote social cohesion and national identity	Quarterly	5	05 districts Conversations	05 districts competitions on Performing and Visual Arts	05 districts competitions on Performing and Visual Arts	Implementation of Kulumula Vukanyi and Marula Festival.	R1,080,000
Advancement of artistic disciplines into viable industries facilitated.	1.3	Number of marketing opportunities for artists and crafters.	Quarterly	7	Three (3) marketing opportunities during Freedom day/Africa and districts conversations benefitting 210 artists	One (1) marketing opportunity during the 05 districts competitions on Performing and Visual Arts benefitting 500 artists and crafters	One (1) marketing opportunity during districts competitions on Performing and Visual Arts benefitting 500 artists and crafters	Two (2) marketing opportunity during Kulumula Vukanyi and Marula Festival benefitting 500 artists and crafters	R0,00

4.2.2.2 Sub-Programme: Museum and Heritage Resource Services

4.2.2.2.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Provincial museum and heritage infrastructure sustained.	1.1	Number of people visiting the facilities.	4 656	1154	11 000	10 000	9000	10000	10500
	1.2	Number of brochures and publications distributed	5 000	15 000	15 000	9000	6000	10000	10000

4.2.2.2.2 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2008/9	2009/10	2010/11		2011/12	2012/13	2013/14
Provincial museum and heritage infrastructure sustained	1.1	Number of museums maintained	0	1	3	3	1 (Muti wa Vatsonga)	1 (Schoemansdal museum)	1 (Dzata museum)
	1.2	Number of significant days hosted	1	2	2	2	1(Heritage day)	1(Heritage day)	1(Heritage day)
	1.3	Number of statutory bodies supported.	2	2 supported	1	2	2(Funding LIHRA	2 (LIHRA and GNC)	2 (LIHRA & GNC)
	1.4	Number of national flags installed in schools and public institutions	Not measured	Not measured	Not measured	Not measured	30	30	0
	1.5	Number of exhibitions staged to popularise national symbols	3	7	11	11	1	3	3

4.2.2.2.3 Quarterly targets for 2012/13

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Provincial museum and	1.1	Number of people visiting the facilities.	Quarterly	9000	3000	3000	1000	2000	R0,00

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
heritage infrastructure sustained.	1.2	Number of brochures and publications distributed	Quarterly	6000	1000	5000	0	0	R20,000

4.2.2.2.4 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Provincial museum and heritage infrastructure sustained	1.1	Number of museums maintained	Quarterly	3	0	0	Renovation of Muti wa Vatsonga museum	0	R300,000
	1.2	Number of significant days hosted	Annually	1	0	1(Heritage day)	0	0	R1,050,000
	1.3	Number of statutory bodies supported.	Annually	2	2 (Transfer funds to LIHRA and GNC)	0	0	0	R600,000
	1.4	Number of national flags installed in schools and public institutions	Quarterly	30	4 libraries flagged	3 museums, one (1) archives building and 5 sports focused schools	07 primary and 07 secondary schools	03 public libraries	R 120 ,000

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
						flagged			
	1.5	Number of exhibitions staged	Quarterly	1	0	0	0	01 exhibition staged to popularise national symbols targeting youth	R30,000

4.2.2.3 Sub-Programme: Language Services

4.2.2.3.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Language programmes developed and implemented.	1.1	Number of language coordinating structures supported.	6	1	3	3	1	1	1

4.2.2.3.2 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Documents translated into indigenous languages.	1.1	Number of documents translated and edited into official languages	106	117	117	129	142	156	156

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
	1.2	Number of projects implemented that redress previously disadvantaged languages.	3	4	4	5	3 (Terminology development, Authorship promotion, multilingualism promotion)	3 (Terminology development, Authorship promotion, multilingualism promotion)	3 (Terminology development, Authorship promotion, multilingualism promotion)

4.2.2.3.3 Quarterly targets for 2012/13

Strategic Objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Language programmes developed and implemented.	1.1	Number of language coordinating structures supported	Quarterly	2	Provincial Language Committee	0	0	0	R100,000

4.2.2.3.4 Provincial own measures

Strategic Objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Documents translated into indigenous languages.	1.1	Number of documents translated.	Quarterly	142	40	40	31	31	R31, 000
	1.2	Number of projects implemented that redress previously disadvantaged languages	Quarterly	3	0	0	0	3 (Terminology development, Authorship promotion, multilingualism promotion)	R510, 000

4.2.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table: Programme 2: Cultural Affairs

Table 13.5(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Subprogramme									
Management	921	1 232	1 168	1 461	1 461	1 461	1 234	1 303	1 373
Arts and Culture	12 840	11 888	14 755	14 516	16 342	14 516	11 138	13 352	13 534
Museum and Heritage Resource Services	10 183	7 450	8 278	9 092	9 092	9 092	9 503	9 963	9 922
Language Services	6 342	5 507	6 223	6 275	6 275	6 275	8 786	9 205	9 123
Total payments and estimates	30 286	26 077	30 424	31 344	33 170	31 344	30 661	33 823	33 952
Unauthorised Expenditure							600		
Baseline Available for Spending	30 286	26 077	30 424	31 344	33 170	31 344	30 061	33 823	33 952

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	28 314	24 514	29 773	29 794	31 548	29 794	29 611	32 273	32 402
Compensation of employees	17 203	16 489	18 236	18 683	18 683	18 683	23 588	24 275	25 586
Goods and services	11 111	8 025	11 537	11 111	12 865	11 111	6 023	7 998	6 816
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 392	1 520	600	1 550	1 550	1 550	1 050	1 550	1 550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 392	1 520	600	1 550	1 550	1 550	1 050	1 550	1 550
Payments for capital assets	580	43	51	-	72	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	580	43	51	-	72	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Archives Act	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 286	26 077	30 424	31 344	33 170	31 344	30 661	33 823	33 952
Unauthorised Expenditure							600		
Baseline Available for Spending	30 286	26 077	30 424	31 344	33 170	31 344	30 061	33 823	33 952

4.2.4 Performance and expenditure trends

The budget of the programme has significantly decreased to an extent that focus will be on priority projects that facilitate achievement of government priorities. Some of the programmes like “I can sing”, film and video will not be implemented. The programme still needs funds for rebuilding and upgrading Schoemansdal museum which burned down in 2008 and for the development of the garden of remembrance.

4.3 PROGRAMME 3 – LIBRARY AND INFORMATION SERVICES

Programme Purpose

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

4.3.1 Strategic objectives and annual targets for 2012/13

Strategic objective		Audited/Actual performance		2010/11	Estimated performance	Medium-term targets		
		2008/9	2009/10		2011/12	2012/13	2013/14	2014/15
1.	Library and information services infrastructure developed	0	0	3 Fetakgomo ,Thulamela	11(Ga- Phaahla ,Shiluvane, Rapotokwane , Bakgoma, Mutale ,Musina- Nancefield, Shongoane and Vlakfontein, Molapo, Saselamani and Mulati)	6 community libraries (Musina- Nancefield, Shongoane , Vlakfontein , Molapo, Saselamani and Mulati) completed	4 new libraries built	4 new libraries built
2.	Relevant library materials provided.	6627	31 053	28040	21000	18 000 books and 40 periodical titles purchased	23 000 books and 40 periodical titles purchased	25 000 books and 40 periodical titles purchased
3.	Records management services developed and implemented.	9	41	27	66	45	50	60
4.	Archivalia conserved and preserved	15	16	160	15	20	25	30

4.3.1.1 Sub-Programme: Library Services

4.3.1.1.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Relevant library materials provided.	1.1	Number of library materials procured (including periodicals) and distributed to community libraries	6 627 books and 35 periodicals	31053 and 35 periodicals	28040	10 000 and 40 periodicals	18 000 books and 40 periodical titles	23 000 books and 40 periodical titles	25 000 books and 40 periodical titles
	1.2	Number of Library monitoring visits done.	362	153	197	340	360	360	360

4.3.1.1.2 Provincial own measures

Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Library and information services infrastructure developed	1.1	Number of New library facilities built	None	1	3	9	6	4	4
	1.2	Number of Library buildings upgraded	16	22	0	12	0	14	2
	1.3	Number of community libraries provided with ICT infrastructure	14	9	10	9	11	4	4
	1.4	Number of library	9	10	0	15	0	10	10

Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
		facilities maintained.							
Relevant library materials provided.	1.5	Number of special services established.	0	0	1	1	1	1	1

4.3.1.1.3 Quarterly targets for 2012/13

Strategic Objective	Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets				Annual Budget
				1 st	2 nd	3 rd	4 th	

Strategic Objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual Budget
					1 st	2 nd	3 rd	4 th	
Relevant library materials provided.	1.1	Number of library materials procured	Quarterly	18 000 books and 40 periodical titles	40 periodical titles will be provided	4000 books purchased and be distributed to 40 libraries and 40 periodical titles provided to 64 libraries	10 000 books purchased and be distributed to 40 libraries and 40 periodical titles provided to 64 libraries	4000 books purchased and be distributed to 40 libraries and 40 periodical titles provided to 64 libraries	R9,500,000
	1.2	Number of Library monitoring visits done.	Quarterly	360 monitoring visits conducted	90 monitoring visits conducted at 15 libraries per districts	90 monitoring visits conducted at 15 libraries per districts	90 monitoring visits conducted at 15 libraries per districts	90 monitoring visits conducted at 15 libraries per districts	R400,000

4.3.1.1.4 Provincial own measures

Strategic Objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual Budget
					1 st	2 nd	3 rd	4 th	
Library and information services infrastructure developed	1.1	Number of New library facilities built	Annually	6 community libraries completed	0	0	0	Building of 6 libraries completed	R28,200,000
	1.2	Number of community libraries provided with ICT infrastructure	Quarterly	11 libraries provided with ICT infrastructure	0	11 libraries provided with ICT infrastructure	0	0	R2,500,000
Relevant library materials provided.	1.3	Number of special services established	Quarterly	2 toy library service provided to libraries	0	01 toy library service provided at Mankweng Library	0	01 toy library service provided at Thulamela community library	R100, 000

4.3.2 Sub-Programme: Archives

4.3.2.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Records management services developed and implemented.	1.1	Number of records classification systems approved.	11	12	12	14	10	11	12
	1.2	Number of governmental bodies inspected.	30	41	27	66	45	50	60
	1.3	Number of records managers trained.	55	121	149	40	40	40	45
	1.5	Number of awareness and promotional projects/Programmes rolled out to communities	9	1	1	1	3	4	5

4.3.2.2 Provincial own measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Archivalia conserved and preserved	1.1	Number of linear meters of transfers received from Governmental bodies	16	16	0	15	20	25	30

4.3.2.3 Quarterly targets for 2012/13

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Records management services developed and implemented.	1.1	Number of records classification systems approved.	Annually	12	0	0	0	12	R0,00
	1.2	Number of governmental bodies inspected.	Quarterly	45	10	12	10	13	R50,000
	1.3	Number of records managers trained.	Annually	40	0	40	0	0	R0,00
	1.4	Number of awareness and promotional projects/programmes rolled out	Annually	3	0	0	0	3	R0,00

4.3.2.4 Provincial own measures

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Archivalia conserved and preserved	1.3	Number of linear meters of transfers received from Governmental bodies	Quarterly	20	5	5	5	5	R0,00

4.3.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 13.6(a): Summary of payments and estimates: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11							
Subprogramme										
Management	-	-	-	-	-	-	-	-	-	
Library Services	43 009	59 870	63 116	75 199	81 595	75 199	78 388	82 617	84 854	
Archives	14 287	3 700	6 567	4 545	7 545	4 545	3 166	3 448	3 634	
Total payments and estimates	57 296	63 570	69 683	79 744	89 140	79 744	81 554	86 065	88 488	
Unauthorised Expenditure										
Baseline Available for Spending	57 296	63 570	69 683	79 744	89 140	79 744	81 554	86 065	88 488	

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11							
Current payments	39 556	37 134	42 246	40 241	42 241	40 241	45 343	45 662	47 385	
Compensation of employees	11 042	15 790	22 131	21 644	21 644	21 644	24 158	25 511	26 889	
Goods and services	28 514	21 344	20 115	18 597	20 597	18 597	21 185	20 151	20 496	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	98	98	-	103	103	103	103	103	103	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	98	98	-	103	103	103	103	103	103	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	17 642	26 338	27 437	39 400	46 796	39 400	36 108	40 300	41 000	
Buildings and other fixed structures	13 548	20 836	20 777	37 000	46 396	37 000	33 700	38 300	39 000	
Machinery and equipment	4 094	5 502	6 660	2 400	400	2 400	2 408	2 000	2 000	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total economic classification	57 296	63 570	69 683	79 744	89 140	79 744	81 554	86 065	88 488	
Unauthorised Expenditure										
Baseline Available for Spending	57 296	63 570	69 683	79 744	89 140	79 744	81 554	86 065	88 488	

4.3.4. Performance and expenditure trends

The increase of the budget of programme three (Library and Information Services) is as result of an increase in the Community Library conditional Grant. Mass Sport participation conditional grant in programme four has also increased with an aim of increasing participation in sport by communities.

Expenditure in respect of *goods and services* is predominantly for Community Libraries and Mass participation and sports development for purchase of sport equipment, library material, workshops and as well arts and cultural events to be held which have proven to be a reliable source of revenue, Library books funded from conditional grants are included in this category. The R30, 700 million which related to grant funding will be used for the construction and improvement of the ICT infrastructure in the libraries.

4.4 PROGRAMME 4 – SPORT AND RECREATION

Programme Purpose

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

4.4.1 Strategic objectives and annual targets for 2012/13

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
1.	Sports and recreation programmes implemented	184 395	27237	31879	301881	29000	34800	30020
2.	Institutional structures established, supported and transformed	73	313	449	449	84	84	84
3.	A 2010 World cup legacy programme implemented.	1 mass mobilisation campaign and 48 clubs	4 mass mobilisation campaigns and 93	11mass mobilisation campaign and 166	211 clubs supported	270 clubs supported	270 clubs supported	270 clubs supported

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
		supported	clubs supported	clubs supported				
4.	High performance athletes identified and supported	86	120	6	169	137	152	178
5.	Sports management skills developed and nurtured	2132	2812	1736	7864	1254	3337	3532

4.4.2 Sub-programme: Sports

4.4.2.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sports and recreation programmes implemented	1.1	Number of athletes benefiting from Sport development activities	64 791	7385	4152	54506	15 000	20 000	15000
Sports management skills developed and nurtured	1.2	Number of coaches trained	260	1995	316	640	161	1400	1500
	1.3	Number of technical officials trained			279	760	161	1000	1100
High performance athletes identified and supported	1.5	Number of athletes supported through High Performance programmes (athletes supported to excel in	86	24	0	96	50	58	68

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
		national and international competitions)							

4.4.2.2 Provincial own Measures

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sport and Recreation programmes implemented.	1.1.	Number of formal talent identification programmes implemented	0	0	0	0	8	8	8
	1.2.	Number of sports events and programmes	0	0	0	3	15	18	18
	1.3	Number of Sport Promotion Officers supporting the programme	0	0	0	0	5	5	5
Institutional structures established and supported	1.4.	Number of affiliated and functional clubs per sporting code	93	166	191	211	236	236	236

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
	1.5	Number of clubs established	93 supported	25 established	25 established	25 established	25	25	25
	1.6	Number of functional provincial and local sports councils supported	0	0	0	0	6	6	6
	1.7	Number of accredited sport academies	Not measured	Not measured	Not measured	Not measured	6	6	6
	1.8	Number of competitions held	0	10	4	9	5	6	6
	1.9	Number of sport administrators trained				200	270	270	270

4.4.2.3 Quarterly targets for 2012/13

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sports and recreation programmes implemented	1.1	Number of athletes benefiting from Sport development activities.	Quarterly	15 000	5 500 Women:4119	5 500 Women:4679 Youth:1685	4 000 Women:595	0	R0,00

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
					Youth: 1387 Disabled:132	Disabled:154	youth:368 Disabled:37		
Sports management skills developed and nurtured	1.2	Number of coaches trained	Quarterly	161	100 coaches trained in volleyball, netball, rugby and cricket coaches-25 per code	61 coaches trained in 30 boxing and 31 goal ball coaches	0	0	R 402,000
	1.3	Number of technical officials trained	Quarterly	161	100 Technical officials of volleyball, netball, rugby and cricket technical officials-25 per code	61 Technical officials 30 boxing and 31 goal ball technical officials	0	0	R 402,000

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
High performance athletes identified and supported	1.4	Number of athletes supported through High Performance programmes (supported through the academy system)	Quarterly	105	24 (12 volleyball and 12 cricket athletes supported)	39 (22 rugby, 16 hockey and 9 boxing athletes supported)	42 (15 softball, 13 netball and 10 goal ball athletes supported)	0	R1, 951,000

4.4.2.4 Provincial own measures

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sport and Recreation programmes implemented.	1.1.	Number of formal talent identification programmes implemented	Quarterly	8	2 athletes identified in volleyball, softball and cricket	3 athletes identified in rugby, hockey and boxing	3 athletes identified in football, netball and goal ball	0	R659, 023
	1.2.	Number of sports events and programmes	Quarterly	15	5 (3 women and sports seminars and 2 farm tournament	8 (3 women and sport festivals, 2 women and sport seminars and 3 farm	2 women and sport festivals hosted	0	R1,445,500

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
)	tournaments)			
	1.3	Number of Sport Promotion Officers supporting the programme	Quarterly	05	5 sport promotion officers supporting the programme	5 sport promotion officers supporting the programme	5 sport promotion officers supporting the programme	5 sport promotion officers supporting the programme	R929, 977
Institutional structures established and supported	1.4.	Number of affiliated and functional clubs supported per sporting code	Quarterly	211	100 Clubs for volleyball, Cricket, softball and rugby provided with attire and equipments	111 Clubs for hockey, boxing, netball and football provided with attire and equipments	25 Clubs for goal ball provided with attire and equipments	0	R2,130, 000
	1.5	Number of clubs established and supported	Quarterly	25	0	5 goal ball clubs per district established	0	0	R0,00
	1.6.	Number of functional provincial and local sports	Quarterly	6	6 (1 provincial	6 (1 provincial and 5 district	6 (1 provincial	6 (1 provincial	R1,672, 000

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
		councils supported			and 5 district sport councils supported)	sport councils supported)	and 5 district sport councils supported)	and 5 district sport councils supported)	
	1.7	Number of accredited sport academies	Quarterly	6	6 (1 provincial and 5 district academies supported)	6 (1 provincial and 5 district academies supported)	6 (1 provincial and 5 district academies supported)	6 (1 provincial and 5 district academies Supported)	R0,00
	1.8	Number of competitions held	Quarterly	5	3 club development competitions held in Sekhukhune, Waterberg and Vhembe districts	2 club development competitions held in Capricorn and Mopani districts	0	0	R1,015, 000
	1.9	Number of sport administrators trained.	Quarterly	211	105 coordinators trained in basic sports	0	106 coordinators trained in	0	R 526,500

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
					administration		first aid		

4.4.3 SUB-PROGRAMME: RECREATION

4.4.3.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sports and recreation programmes implemented	1.1	Number of Recreational Sport Events / programmes	65	37	42	51	19	21	21
	1.2	Number of participants in recreational sport events/ programmes	103 550	5687	7035	10 000	8000	8400	8420
	1.3	Number of structures (hub management committees) supported	31	280	279	279	62	62	62

4.4.3.2 Provincial own Measures

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sports and recreation	1.1	Number of communities benefiting from the	56	57	57	62	62	62	62

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
programmes implemented		programme.							
	1.2	Number of coordinators involved in the programme.	292	190	258	63	69	74	74
Sport and recreation capacity building programmes implemented.	1.3	Number of coordinators trained as coaches/technical officials	853	137	149	62	62	67	67
Sports management skills developed and nurtured	1.4	Number of outreach programmes supported	0	0	0	0	05	05	05
	1.5	Number of mass mobilisation programmes conducted	0	0	0	0	04	05	05
	1.6	Number of youth camps staged	0	0	0	0	2	2	2

4.4.3.3 Quarterly targets for 2012/13

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sports and recreation programmes implemented	1.1	Number of Recreational Sport Events / programmes	Quarterly	19	05 indigenous games 1 per district	12 (5 golden games 1 per district, 5 inter hub 1 per district and 2 indigenous games 1 provincial and 1 national)	02 (1 provincial and 1 national golden games)	0	R984, 000.00
	1.2	Number of participants in recreational sport events/ programmes	Quarterly	8000	1190 (238 per districts)50% youth,30% women,15% elderly citizens and 0.5% differently able people	5030 (1006 per districts)50% youth,30% women,15% elderly citizen and,0,5% differently able people	1300 (260 per district)50% youth,30% women,15% elderly citizen and .0.5% differently able people	480 (96 per district 50% youth,30% women,15 elderly and 0,5% differently able people	R0,00
	1.3	Number of recreation structures supported	Quarterly	62 hub management committees	30 established (6 Mopani,5Vhembe, 6 Sekhukhune,7wate	32 established (,7 Mopani,5 Vhembe,6 Sekhukhune,7 Waterberg,7	62 Supported	62 Supported	R200, 000.00

Strategic objective	Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
				1 st	2 nd	3 rd	4 th	
				Waterburg,6 Capricorn	Capricorn			

4.4.3.4 Provincial own measures

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sports and recreation programmes implemented	1.1	Number of hubs benefiting from the programme	Quarterly	62	62 (14 Waterburg, 13 Mopani, 12 sekhukhune, 13 capricorn, 10 Vhembe,)	62 (14 Waterburg, 13 Mopani, 12 sekhukhune, 13 capricorn, 10 Vhembe)	62 (14 Waterberg, 13 mopani, 12 sekhukhune, 13 capricorn, 10 Vhembe)	62 (14 waterburg, 13 Mopani, 12 sekhukhune, 13 capricorn, 10 Vhembe)	R 2, 453,000
	1.2	Number of coordinators involved in the programme	Annually	69	69 (13 in Mopani, 10 in Vhembe, 14 in Waterberg, 12 in Sekhukhune, 13 in Capricorn, 05 sports officers per district one	69 (13 in Mopani, 10 in Vhembe, 14 in Waterberg, 12 in Sekhukhune, 13 in Capricorn, 05 sports	69 (13 in Mopani, 10 in Vhembe, 14 in Waterberg, 12 in Sekhukhune, 13 in Capricorn, 05 sports	69 (13 in Mopani, 10 in Vhembe, 14 in Waterberg, 12 in Sekhukhune, 13 in Capricorn, 05 sports	

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
					provincial coordinator and one provincial clerk at head office)	officers per district one provincial coordinator and one provincial clerk at head office)	officers per district one provincial coordinator and one provincial clerk at head office)	officers per district one provincial coordinator and one provincial clerk at head office)	
Sports management skills developed and nurtured	1.3	Number of coordinators trained as coaches/technical officials	Annually	62	62 (indigenous games, ball, basketball and rugby)	62 (hand ball ,net ball and volley ball)	0	0	R 2, 453,000
	1.4	Number of outreach programmes supported	Quarterly	05	01 Minister /MEC outreach programmes in Vhembe	None	02 Minister /MEC outreach programmes in Mopani and Capricorn	02 Minister /MEC outreach programmes in Waterberg and Sekhukhune	R 492, 000.00
	1.5	Number of mass mobilisation programme conducted	Quarterly	4	01 in Sekhukhune to popularise international sport	01 in Waterberg Sekhukhune to popularise international sport events	01 in Vhembe Sekhukhune to popularise international sport events	01 in Mopani Sekhukhune to popularise international	R 2, 000, 000

Strategic objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
					events			1 sport events	
	1.6	Number of youth camps staged	Quarterly	2 camps	0	01 Provincial youth camp	01 National youth camp	0	R 2, 000 000

4.4.4 SUB-PROGRAMME: SCHOOL SPORTS

4.4.4.1 Performance indicators and annual targets for 2012/13

Strategic objective	Programme Indicator	Performance	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sports and recreation programmes implemented	1.1	Number of learners participating in school sport.	16 054	14165	20283	57146	6000	6400	6600
High performance athletes identified and supported	1.3	Number of talented athletes ID that were taken up into high performance structures/programmes	6	24	6	25	12	14	20

4.4.4.2 Provincial Own Measures

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sports and recreation programmes implemented	1.4	Number of SLA signed with provincial federations	0	0	0	0	16	16	16
	1.5	Number of schools supported	200	225	225	2 100	2700	2000	3000
	1.6	Number of school competitions supported	0	0	0	0	03	04	04
	1.7	Number of coordinators coordinating the programme	349	137	125	38	33	33	33
Institutional structures established, supported and transformed.	1.8	Number of School Sport Structures supported	0	0	0	175	16	16	16
	1.9	Number of focus schools identified and supported.	0	0	0	0	05	03	04
High performance athletes identified and supported	1.10	Number of talented athletes identified during provincial School League Games	0	0	0	0	75	80	90

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Sports management skills developed and nurtured	1.11	Number of educators trained to deliver school sport programmes	225	620	605	188	600	600	600

4.4.4.3 Quarterly targets for 2012/13

Strategic objective	Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sports and recreation programmes implemented	1.1	Number of learners participating.	Quarterly	3500	0	0	3500 learner's (Girls:1500 Boys:1750 Disabled: 250)	0	R0,00
High performance athletes identified and supported	1.3	Number of talented athletes ID that were taken up into high performance structures/programmes	Quarterly	12	0	0	0	12 (Girls:04 Boys:05 Disable:03)	R500, 000.00

4.4.4.4. Provincial Own Measures

Strategic Objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
Sports and recreation programmes implemented	1.4	Number of SLA signed with provincial federations	Quarterly	9	09 service level agreement signed with federation to deliver school sport leagues) Football, Athletics Basket ball, Chess, Cricket, Gymnastic, Netball, Rugby, volley ball	0	0	0	R0,00
	1.5	Number of Schools supported with equipments and kits	Quarterly	2700	500 (100 Schools per district primary and secondary)	1700 (340 Schools per district primary and secondary)	500 (100 Schools per district primary and secondary)	0	R5, 606, 000
	1.6	Number of school competitions supported	Quarterly	03	0	02 provincial Olympics competitions supported one for Primary and 01 for	01 National competition for both primary and secondary	0	R7 ,490, 000

Strategic Objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
						Secondary.	supported		
	1.7	Number of coordinators coordinating the programme	Quarterly	33	33 (4 in Waterberg, 06 in Vhembe, 07 in Mopani, 07 in Capricorn, 07 in Sekhukhune and 01 Provincial Administrator)	33 (4 in Waterberg, 06 in Vhembe, 07 in Mopani, 07 in Capricorn, 07 in Sekhukhune and 01 Provincial Administrator)	33 (4 in Waterberg, 06 in Vhembe, 07 in Mopani, 07 in Capricorn, 07 in Sekhukhune and 01 Provincial Administrator)	33 (4 in Waterberg, 06 in Vhembe, 07 in Mopani, 07 in Capricorn, 07 in Sekhukhune and 01 Provincial Administrator)	R 1, 868 ,849
-Institutional structures established, supported and transformed.	1.8	Number of school sport structures supported	Quarterly	9	0	9 Codes structures supported viz; Football, Athletics Basketball, Chess, Cricket, Gymnastic, Netball, Rugby, volley ball	9 Codes structures supported viz; Football, Athletics Basketball, Chess, Cricket, Gymnastic, Netball, Rugby,	0	R935,000

Strategic Objective	Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets				Annual budget
					1 st	2 nd	3 rd	4 th	
							volley ball		
	1.9	Number of focus schools identified and supported with equipments and playing attire	Quarterly	05	Two focus schools identified and supported in two districts	Three focus schools identified and supported in three districts	0	0	R 2, 803 ,000
High performance athletes identified and supported	1.10	Number of talented athletes identified during provincial School League Games	Quarterly	75	0	0	7520 Females 39 Males 16 Disable	0	R0,00
Sports management skills developed and nurtured	1.11	Number of educators trained to deliver school sport programmes	Quarterly	400	100 trained in coaching , Sport administrators and technical Skills per 09 Sporting codes	200 trained in coaching , Sport administrators and technical Skills per 09 Sporting codes	100 trained in coaching , Sport administrators and technical Skills per 09 Sporting codes	0	R 2, 990, 000.00

4.5 Reconciling performance targets with the Budget and MTEF Expenditure Estimate

Table: Programme 4: Sport & Recreation

Table 13.7(a): Summary of payments and estimates: Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11	2011/12					
Subprogramme									
Management		254	1 267	1 448	1 448	1 448	1 123	1 186	1 250
Sports	10 412	5 526	8 210	6 948	8 948	6 948	6 419	6 778	7 144
School sports	30 014	52 436	53 936	62 372	64 467	62 372	62 937	66 496	71 738
2010 FIFA World Cup						-			
Total payments and estimates	40 426	58 216	63 413	70 768	74 863	70 768	70 479	74 460	80 132
Unauthorised Expenditure									
Baseline Available for Spending	40 426	58 216	63 413	70 768	74 863	70 768	70 479	74 460	80 132

Table 13.7(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11	2011/12					
Current payments	35 445	51 264	59 457	69 236	73 203	69 236	69 599	73 580	79 252
Compensation of employees	13 897	17 395	20 358	24 427	24 427	24 427	21 234	22 423	23 634
Goods and services	21 548	33 869	39 099	44 809	48 776	44 809	48 365	51 157	55 618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	882	880	880	880	1 008	880	880	880	880
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	882	880	880	880	880	880	880	880	880
Households	-	-	-	-	128	-	-	-	-
Payments for capital assets	4 099	6 072	3 076	652	652	652	-	-	-
Buildings and other fixed structures	3 968	6 000	3 014	-	-	-	-	-	-
Machinery and equipment	131	72	62	652	652	652	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	40 426	58 216	63 413	70 768	74 863	70 768	70 479	74 460	80 132
Unauthorised Expenditure									
Baseline Available for Spending	40 426	58 216	63 413	70 768	74 863	70 768	70 479	74 460	80 132

4.5.6 Performance and expenditure trends

The budget allocated to the programme is mostly a conditional grant for Sport development, recreation and School Sport. Most of the budget has been allocated to the goods and services because of the nature of the conditional grant. Sporting equipment normally takes up the bulk of the expenditure and is housed in this category. The allocation for the MSRPP conditional grant is prescribed by the NDOSR. The substantial increase in the allocation 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.

The increase in the conditional grant from 2011/12 onward can be attributed to the fact that mass participation, both at school level and within the communities, has been identified as a national priority. The substantial increase in 2011/12 and over the 2012/13 MTEF is due to the inclusion of the funding for the third element of the grant, the Legacy programme.

The increase in Compensation of employees over the seven-year period can be attributed to the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme each year. The number of volunteers will continue to increase over the 2012/13 MTEF period, in line with increases in the number of hubs, clubs and schools

PART C: LINKS TO OTHER PLAN

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

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

Table: Links to long –term infrastructure plan

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11				2011/12	2011/12	2011/12
1	New and replacement assets (R thousands)												
1.1	Construction of Molepo library	Library and Archives Services	Polokwane	Building of a new library	R000	R000	R000	R4,800,000	R4,800,000	R4,800,000	R4,700,000	R000	R000
1.2	Construction of Mulati library	Library and Archives Services	Greater Tzaneen	Building of a new library	R000	R000	R000	R4,800,000	R4,800,000	R4,800,000	R4,700,000	R000	R000
1.3	Construction of Musina Nancefield library	Library and Archives Services	Musina	Building of a new library	R000	R000	R000	R4,800,000	R4,800,000	R4,800,000	R4,700,000	R000	R000
1.4	Construction of Vlakfontein library	Library and Archives Services	Elias Motsoaledi	Building of a new library	R000	R000	R000	R4,800,000	R4,800,000	R4,800,000	R4,700,000	R000	R000
1.5	Construction of Saselama	Library and Archives	Thulamela	Building of a new	R000	R000	R000	R4,800,000	R4,800,000	R4,800,000	R4,700,000	R000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11				2011/12	2011/12	2011/12
	ne library	Services		library									
1.6	Building of Shongoane	Library and Information services	Tzaneen	Construction of New library building	R000	R000	R000	R4,800,000	R4,800,000	R4,800,000	R4,700,000	R 000	R000
1.7	Building of Bakgoma library (Retention period)	Library and Information services	Mogalakwena	Construction of library	R000	R000	R000	R15,751,000	R15,751	R15,751	R 250,000	R 000	R000
1.8	Building of Mutale (Retention period)	Library and Information services	Mutale	Construction of New library building	R000	R000	R000				R 250,000	R 000	R000
1.9	Building of Rapotkwane ((Retention period)	Library and Information services	Bela-Bela	Construction of New library building	R000	R000	R000				R 250,000	R 000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
1.10	Building of Shiluvane (Retention period)	Library and Information services	Tzaneen	Construction of New library building	R000	R000	R000				R 250,000	R 000	R000
1.11	Building of Ga-Phaahla library (Retention period)	Library and Information services	Sekhukhune	Construction of new library	R000	R000	R000	R000	R000	R000	R335,000	R000	R000
1.11	Building of 8 new libraries	Library and Information services	To be decided	Construction of new libraries	R000	R000	R000	R000	R000	R000	R000	R32,000,000	R34,000,000
Total new and replacement assets					R 000	R 000	R 000	R 44, 551	R 44, 551	R 44 ,551	R 29,535	R 32, 000	R 34, 000
2													
2.1	Maintenance of Letsitele	Library and Information services	Mopani-Greater Tzaneen	Maintenance of existing	R000	R000	R000	R000	R000	R000	R000	R600, 000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11				2011/12	2011/12	2011/12
	Library			assets									
2.2	Maintenance of Soetfontein Library	Library and Information services	Mopani-Greater Tzaneen	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
2.3	Maintenance of Hoedspruit Library	Library and Information services	Mopani-Maruleng	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
2.4	Maintenance of Metz Library	Library and Information services	Mopani-Maruleng	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
2.5	Maintenance of Baphalaborwa Library	Library and Information services	Mopani-Baphalaborwa	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
2.6	Maintenance of	Library and Information	Mopani-Greater	Maintenance of	R000	R000	R000	R000	R000	R000	R000	R600,000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11				2011/12	2011/12	2011/12
	Xihlovo Library	n services	Giyani Municipality	existing assets									
2.7	Maintenance of Rixile Library	Library and Information services	Mopani-Baphalaborwa	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
2.8	Maintenance of Leboneng Library	Library and Information services	Mopani-Baphalaborwa	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
2.9	Maintenance of Musina Library	Library and Information services	Vhembe-Musina	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R500,000	R000	R700,000
2.10	Maintenance of Mukonde ni Library	Library and Information services	Vhembe-Makhado	Maintenance of existing assets	R000	R000	R000	R000	R000	R000	R1,500,000	R000	R700,000
2.11	Maintenance of Nirvana	Library and Information services	Capricorn-Polokwane	Maintenance of existing	R60,000	R000	R000	R000	R000	R000	R000	R500,000	R700,000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
	library			assets									
2.12	Maintenance of Mutiswa Vatsonga	Cultural Affairs	Ba-Phalaborwa	Maintenance of existing assets	R864,000	R50,000	R45,000	R300,000	R300,000	R300,000	R300,000	R300,000	R300,000
2.13	Maintenance of Schoemansdal	Museums and Heritage	Makhado	Maintenance of existing assets	R000	R150,000	R165,000	R250,000	R350,000	R450,000	R0000	R300,000	R000
2.14	Maintenance of Dzata Museum	Museums and Heritage	Makhado	Maintenance of existing assets	R000	R000	R000	R000	R000	R50,000	R000	R000	R300,000
	Total maintenance and repairs				R744,000.00	R200,000	R210,000	R550,000.000	R650,000	R800,000	R2,300,000	R5,900,000	R2,700,000
3.	Upgrade and additions												
3.1	Upgrade of Vaalwater Library	Library and Archive	Waterberg	General upgrade	R000	R000	R000	R000	R000	R000	R000	R600,000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
3.2	Upgrade of Kgapane Library	Library and Archive	Mopani	General upgrade	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
3.3	Upgrade of Mapodile Library	Library and Archive	Sekhukhune	General upgrade	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
3.4	Upgrade of Tubatse Library	Library and Archive	Sekhukhune	General upgrade	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
3.5	Upgrade of Elias Motsoaledi Library	Library and Archive	Sekhukhune	General upgrade	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
3.6	Upgrade of Phanthwane Library	Library and Archive	Sekhukhune	General upgrade	R140,000	R000	R000	R000	R000	R000	R000	R600,000	R000
3.7	Upgrade of	Library and	Vhembe	General	R000	R000	R000	R000	R000	R000	R000	R600,000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11				2011/12	2011/12	2011/12
	Mukonde ni Library	Archive		Upgrade									
3.8	Upgrade of Phalaborwa Library	Library and Archive	Mopani	General Upgrade	R180,000	R000	R333,000	R000	R000	R000	R000	R600,000	R000
3.9	Upgrade of Elias Motsoaledi Library	Library and Archive	Sekhukhune	General Upgrade	R000	R000	R000	R000	R000	R000	R000	R600,000	R000
3.10	Upgrade of Westerberg Library	Library and Archive	Capricorn	Additional Computer room	R000	R000	R000	R000	R000	R000	R000	R1,000,000	R000
3.11	Upgrade of Nirvana Library	Library and Archive	Capricorn	Upgrade of electrical wiring	R000	R000	R000	R000	R000	R000	R000	R400,000	R000
3.12	Upgrade of Tzaneen Distributi	Library and Archive	Mopani	Install palisade fencing	R000	R000	R000	R000	R000	R000	R000	R600,000	R000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2008/09	2009/10	2010/11				2011/12	2011/12	2011/12
	on Library												
3.13	Upgrade of Mankweng Library	Library and Archive	Capricorn	New study area building	R000	R000	R000	R000	R000	R000	R000	R1,000,000	R000
3.14	Upgrade of Polokwane Library	Library and Archive	Capricorn	General Upgrade	R000	R000	R000	R000	R000	R000	R000	R2,250,000	R2,500,000
3.15	Upgrade of Giyani Library	Library and Archive	Mopani	Extension of reading hall	R180,000	R000	R000	R000	R000	R000	R000	R000	R2,500,000
					R500,000.00	R000	R333,000.00	R000	R000	R000	R000	R10,050,000	R5,000,000
5.	Total upgrade and additions												

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 government and national government initiatives.
Performance indicators	Number of community libraries built ,upgraded ,maintained and provided with library materials as well as library workers capacitated
Continuation	Continuing for the MTEF period and has subsequently increased.
Motivation	Provide, sustain and continue to increase the condition of infrastructure to ensure access to information. These cannot be achieved through the equitable share allocation alone.
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 conjunction with relevant stakeholders
Performance indicators	29000 people participating in the programme in 2012/13
Continuation	The grant programme is to continue during the period covered by the Annual Performance Plan
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 according to a Business Plan template submitted and approved by Treasury. Quarterly reporting is also done according to the template provided.

7. Public entities

A number of statutory bodies report to the Member of Executive Council as per various acts that established as well as through governance arrangements that accord these bodies autonomy. All these Statutory and Non Statutory are established through various legislation or mandates given to the Department.

Their contacts with the MEC is to accord them an opportunity to advise the MEC on issues pertaining to sport, arts and culture as well as alignment of plans to Government's policy goals.

Each statutory body produces, operates and reports according to its own strategic/business plan, and its inclusion in this section is to reflect briefly on the broad approach of each statutory body and its relevance to the Department strategic goals and business.

The Department transfers funds to the Statutory and Non Statutory Bodies for them to achieve goals that assist the Department to achieve its mandates. Prior to the transfer of funds, the Statutory and Non -Statutory Bodies are expected to abide by certain requirements that ensures compliance with section 38(1)(j) of the PFMA Act, 1999 regarding the management of the funds and the existence of effective and efficient financial systems

The Limpopo Arts and Culture Council, Limpopo Provincial geographic Names Committee, Limpopo Heritage Resource Authority, Limpopo Academy of Sport, Limpopo Sports Council, Limpopo Language Committee.

The Chairperson of the Body is expected to submit written and signed off quarterly and annual reports irrespective of whether they spend directly from the Department or they run their own Bank Accounts. These reports are based on the approved business plan of the relevant Body.

Other structures which report to the MEC of Sport, Arts and Culture, but which do not receive transfers are the Limpopo Academy of sport and Limpopo Sport and Recreation Councils.

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,

organisations and institution concerned with creativity, conservation or the development and promotion of the arts and culture. The council will be supported with R250, 000 to enable them to execute the functions conferred by the act.

Limpopo Moral Regeneration Committee

The committee was established in terms of Moral summit, 1998. The committee has been established 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 committees on several social aspects. This committee will be supported with R100, 000 to implement youth targeted programmes.

Limpopo Heritage Resources Authority

The Authority is established in terms of Clause 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 a province which fulfil the heritage assessment criteria prescribed under section7 (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). The authority will be supported with R400, 000 to produce a publication on Heritage Sites related to the National Heritage Liberation Route.

Limpopo Geographical Names Committee

The committee was established in terms of the South African Geographical Names Act 118 of 1998. [S2] 2 (a)

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 seeing those local communities and other stakeholders are adequately consulted before a local authority via the Provincial Geographical Names Committee (PGNC) to the SA Geographical Names Committee (SAGNC) submits any name. Do preparatory work for submission of names to SAGNC. The committee will be supported with R200, 000 to enable facilitation of the name change processes in the Province.

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 the following:

- Monitor the use of Sepedi, English ,Afrikaans, Tshivenda, Xitsonga and Isindebele
- Make recommendations to MEC and Legislature regarding any proposed existing legislation, practice and policy
- Monitor provision of the provincial constitution and act regarding use of languages
- Advice the MEC on any other matter in or affecting the province with regard to the official languages of the province, the previously marginalized indigenous languages commonly used by communities in the province.

The committee will be supported with R100, 000 to enable implementation of multilingualism promotion projects and oversee implementation of the Limpopo Language Policy.

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 the following:

-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 advice the MEC

The board will be supported with R103, 000 to enable development of Limpopo Library Policy which is inclusive of norms and standards and produce monitoring reports on the provision of LIS in the province.

Limpopo Academy of Sport

The Limpopo academy of sport is mandated to develop talented athletes through the provision of sport science and medical services and provide training opportunities to athletes, coaches, administrators and technical staff in line with the national sports plan. The Department has ring fenced an amount R1, 951,000 to support the five district and one provincial academies of sport to deliver training to athletes identified for high performance. A transfer of R880, 000 shall also be made to ensure the efficient functioning of the Provincial Academy.

Limpopo Sports and Recreation Council

Limpopo Sports and Recreation Council was established amongst others to encourage, assist and promote development of sport and recreation as well as indigenous games at all institutions and places of work. The Department has ring fenced an amount R1, 672,000 to support the five district and one provincial sport and recreation councils to support sport development.

8. Public-private partnerships

The Department is not managing any public-private partnerships

9. ANNEXURES

ANNEXURE A: 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 Sports and Recreation Council
MEC	Member of Executive Council
MPP	Mass Participation Programme
MRC	Moral Regeneration Committee
MTEF	Medium Term Expenditure Framework
PANSALB	Pan South African Language Board
PFMA	Public Finance Management Act
PGNC	Provincial Geographical Names Committee
LIHRA	Limpopo Heritage Resource Authority
SAGNC	South African Geographical Names Committee
SAHRA	South African Heritage Resource Authority
SLA	Service Level Agreement
SRSA	Sports and Recreation South Africa

ANNEXURE B: CHANGES TO THE STRATEGIC PLAN

PROGRAMME 1: ADMINISTRATION

The initial objective statement involves implementation of 14 outreach programmes by 2014. This has been increased to 25 mainly due to consultative initiatives on new libraries to be constructed.

The new objective statement to read thus “**To improve citizen participation and involvement through implementation of 25 outreach programmes by 2014**”

Strategic Objective 1	Citizen participation programmes developed and implemented
Objective statement	To improve citizen participation and involvement through implementation of 25 outreach programmes by 2014.
Baseline	5 outreach programmes.
Justification	Increase public engagement, involvement and promotion of accountability and enhanced partnership.
Links	Increased social cohesion and national identity.

PROGRAMME 2: CULTURAL AFFAIRS

The Department initially planned to sustain three existing provincial museums infrastructure annually. As a result of budgetary constraints the Department had to prioritise maintenance of at least one museum per annum instead of three, while continuing to provide routine maintenance in the other two museums.

Strategic Objective 3	Provincial museum and heritage infrastructure sustained
Objective statement	To sustain one of the three existing provincial museums infrastructure annually
Baseline	3 museums
Justification	To ensure access to heritage resources and information for current and future generation

Links	Increased social cohesion and national identity
--------------	-------------------------------------------------

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

The initial objective statement involves construction of five (5) libraries 2014. The Department realised the opportunity to build more libraries through the Conditional Grant due to additional funding over the MTEF. As a result over the life of the Strategic Plan we would have built 21 libraries instead.

Strategic Objective 1	Library and information services infrastructure developed
Objective statement	To provide twenty one (21) public library infrastructure by 2014
Baseline	No baseline
Justification	To facilitate access to information in a conducive environment.
Links	Increased access to information

The initial objective involves provision of 62 000 reading materials to 56 libraries. The target increase as a result of additional libraries that are being built. As a result 120 000 reading material will be purchased and distributed to 75 libraries

Strategic Objective 2	Relevant library materials provided.
Objective statement	To provide 120 000 reading library material to 75 libraries by 2014
Baseline	6 627
Justification	Promote the culture of reading, library and information services
Links	Increased access to information

PROGRAMME 4 – SPORT AND RECREATION

The Department equitable allocation has reduced dismally over the past two years, to an extent that the Sport and Recreation Program is dependent on the conditional grant. As a result the Department can only implement programmes that have been prioritised by the National Department in accordance to the Division of Revenue act conditions. The compliance to the conditions will result in the Department not meeting some of its targets in the Strategic Plan.

The Department initially planned to increase the number of high performance athletes by 40% annually. This has to be decreased by 41 % during the first year of the MTEF and increased over the MTEF by an average of 19% over the two outer years leading to 2014/15 financial year. The Department can only achieve 44 percent of the targets set.

The Department also planned to support 291 clubs and will have to support 270 clubs considering the fact that National has prioritised school sports for funding over any other programmes.

Strategic Objective 3	A 2010 World cup legacy programme implemented
Objective statement	To make a meaningful contribution to the 2010 World cup legacy by delivering mass mobilization programmes and supporting 270 clubs by 2014.
Baseline	93 clubs supported
Justification	To create and sustain interest in sport.
Links	Increased participation and excellence in sport
Strategic Objective 4	High performance athletes identified and supported
Objective statement	To increase the number of high performance athletes supported from 86 to 823
Baseline	86 athletes
Justification	Upliftment of sport profile in Limpopo.
Links	Increased participation and excellence in sport

ANNEXURE C: TECHNICAL INDICATORS DESCRIPTIONS

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

Data Limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Maintain the audit outcomes of an unqualified audit opinion
Indicator responsibility	Chief Financial Officer
Indicator Title	Percentage of risks in the top 10 strategic risk profile mitigated
Short Definition	Progress of the risk mitigation plan
Purpose/Importance	To measure the effectiveness of the risk mitigation plan
Source/Collection of data	Risk report
Method of calculation	Percentage
Data Limitations	Accuracy of reports from risk owners
Type of indicator	Performance
Calculation type	Subjective
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100%
Indicator responsibility	Senior Manager: Risk Management
Indicator Title	Number of risk assessments conducted

Short Definition	Number of risk assessments conducted
Purpose/Importance	To proactively manage all risks which can affect the achievement of objectives
Source/Collection of data	Audit reports, workshops and/or surveys
Method of calculation	Manual counting of each risk assessment event
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Effective mitigation and management of risks
Indicator responsibility	Senior Manager Risk management

	Program 2: Cultural Affairs
Indicator title	Number of arts and culture structures (statutory bodies) supported.
Short definition	Arts and Culture structures that serve as advisory panels and implementing agents to the Department and are responsible for coordination and effective management of arts and culture activities on local/district level Established structures are responsible to preserve, promote and develop arts and culture
Purpose/importance	To represent and coordinate interests of the arts and culture sector
Source/collection of data	Meetings, workshops, interviews, submission of reports and financial transfer documents and constitutions
Method of calculation	Simple count

Data limitations	Inadequate funding to reach out to all wards. Lack of literacy within the arts and culture sector
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Indicator not new, changed slightly from previous year
Desired performance	The aim is to ensure that more structures serve as information agents servicing the Department and its clientele
Indicator responsibility	Senior Manager Arts and Culture
Indicator title	Number of programmes that promote social cohesion and national identity
Short definition	The number of promotional events to enhance artistic skills e.g. craft exhibitions, dance extravaganza in order to empower and assist artists.
Purpose/importance	To create exposure for artists as well as job opportunities that would ultimately promote nation building and social cohesion.
Source/collection of data	Compiled database of artists and cultural practitioners and cultural communities including events reports
Method of calculation	Reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To increase the number of opportunities presented provincially and nationally to include more artists

Indicator responsibility	Senior Manager Arts and Culture
Indicator title	Number of participants attracted in social cohesion and national identity programmes.
Short definition	The number of participants attracted to arts and culture programmes organised by the Department.
Purpose/importance	To empower artists, cultural practitioners and organisations with knowledge and technical skills. To promote nation building, social cohesion and mass participation and inclusive citizenship
Source/collection of data	Remarks by adjudicating panels and score sheets, attendance registers, newspaper reports and photos, close out reports for every project implemented
Method of calculation	Simple count
Data limitations	Inadequate training by organisations on data management and difficulties with counting at mass gatherings
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly basis
New indicator	Continues unchanged from previous year
Desired performance	Better trained and skilled artists and cultural practitioners and to be able to compare participation with dataset of artists and crafters in the province. A more artistically developed audience with a keen aesthetic inclination to the arts.
Indicator responsibility	Senior Manager Arts and Culture
Indicator title	Number of significant days hosted in the cultural calendar
Short definition	The number of platforms for cultural groupings to celebrate their uniqueness
Purpose/importance	To promote multi-cultureless, nation building and social cohesion
Source/collection of data	Minutes of meetings with various sectors, evaluation reports and event reports

	research reports and registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues unchanged from the previous year
Desired performance	To create self awareness, self respect and instil a sense of patriotism To measure the impact of these events on social cohesion and nation building
Indicator responsibility	Senior Manager Arts and Culture
Indicator Title	Number of marketing opportunities for artists and crafters.
Short Definition	Number of marketing opportunities for artists and crafters
Purpose/Importance	To track the number of projects implemented which facilitate access to market by artists and crafters
Source/Collection of data	Reports
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes

Desired Performance	To facilitate access to markets by artists and crafters
Indicator responsibility	Senior Manager Arts and Culture
Indicator title	Number of people visiting the facilities
Short definition	Number people visiting our museums, heritage sites, monuments
Purpose/importance	To track the extent at which the public are making use of the facilities
Source/collection of data	Visitors registers and reports
Method of calculation	Manual count
Data limitations	The no of people may exceed or be less than a target (which is difficult to predict)
Type of indicator	Outcome
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Changed significantly from previous years
Desired performance	Increase the number of visitors in facilities
Indicator responsibility	Senior Manager Museum and Heritage services
Indicator title	Number of brochures and publications distributed
Short definition	Informative material which seek to educate individuals about importance of programmes rendered in facilities
Purpose/importance	To ensure that information is disseminated to the public
Source/collection of data	Register and reports
Method of calculation	Manual count
Data limitations	None

Type of indicator	outputs
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	old
Desired performance	Increased awareness
Indicator responsibility	Senior Manager Museum and Heritage services
Indicator title	Number of exhibitions staged
Short definition	The number of exhibitions aimed at creating awareness and promotion of heritage, including national symbols
Purpose/importance	To ensure that the public visit facilities and learn about the history and heritage
Source/collection of data	Attendance register and reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	old
Desired performance	Increased level of interest to the history and heritage
Indicator responsibility	Senior Manager Museum and Heritage services
Short Definition	Number of museums maintained

Purpose/Importance	The number of museums prioritised maintenance on an annual basis to ensure proper access for sustainable use
Source/Collection of data	Maintenance work completion reports
Method of calculation	Each museum is counted regardless of the extent of work performed
Data Limitations	None
Type of indicator	Output
Calculation type	Non -cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Maximise the process of upgrading museums facilities
Indicator responsibility	Senior Manager Museum and Heritage services
Indicator Title	Number of significant days hosted
Short Definition	To provide a platform for cultural groupings to celebrate their uniqueness
Purpose/Importance	To promote multi-culturalism, nation building and social cohesion
Source/Collection of data	Minutes of meetings with various sectors, evaluation reports and quarterly reports Conducting research, workshop discussion and focus grouping discussion Data sets and registers
Method of calculation	Attendance and participation of groups and community members in cultural events, adverts and photos
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting Cycle	Quarterly
New Indicator	Continues unchanged from the previous year
Desired Performance	To create self awareness, self respect and instil a sense of patriotism To measure the impact of these events on social cohesion and nation building
Indicator responsibility	Senior Manager Museum and Heritage services
Indicator title	Number of national flags installed in schools and public institutions
Short definition	The number of flag poles and national flags acquired and installed in schools and public institutions
Purpose/importance	To track progress we are making towards ensuring that government institutions are identified
Source/collection of data	Work completion report signed by the school/institutions heads
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	A high number is desirable as there will be promotion of patriotism and awareness of symbols
Indicator responsibility	Senior Manager Museum and Heritage
Indicator title	Number of documents translated and edited into official languages
Short definition	Documents received from Government Departments, Municipal authorities and statutory bodies for translation from one official language to other languages

Purpose/importance	To facilitate the equitable access to government services and information for the people of the province
Source/collection of data	Translation records from the register kept within Language Services Directorate
Method of calculation	Each document received is recorded and counted accordingly
Data limitations	Number of documents depends on requests received from various government departments and municipalities
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	To increase the number of translations over years in ensuring that the public access information in the language that they best comprehend
Indicator responsibility	Senior Manager Language Services
Indicator title	Number of language coordinating structures supported
Short definition	Number of structures supported including those established during the reporting period. Examples of structures are Reading and Writing Clubs, PANSALB, Provincial Language Committees.
Purpose/importance	To ensure that language structures redress the imbalances of the past through equitable development, promotion and preservation including sign language and Braille.
Source/collection of data	Reports from supported structures
Method of calculation	Simple count
Data limitations	Lack of adequate resources is likely to limit the number of structures supported. Lack of co-operation by some structures.
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued significantly from the previous year.
Desired performance	To ensure sustainable support to structures.
Indicator responsibility	Programme Manager
Indicator Title	Number of projects implemented that redress previously disadvantaged languages.
Short Definition	Number of projects implemented that redress previously disadvantaged languages
Purpose/Importance	To track the number of projects implemented focused on authorship and terminology development.
Source/Collection of data	Reports
Method of calculation	Manual 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 the indigenous languages
Indicator responsibility	Senior Manager Language Services

	Program 3: Library and information services
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 communities.
Source / Condition of data	Reports and data set
Method of calculation	Percentage of project completed and delivery of completed building to the end user
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	Senior Manager Library and Archive services
Indicator title	Number of library buildings upgraded
Short definition	Number of existing library buildings upgraded or renovated.
Purposes / Importance	To improve existing library buildings in order to respond adequately to community needs.
Source / Condition of	Reports and data set

data	
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	Senior Manager Library and Archive services
Indicator title	Number of libraries provided with Information and communication Technology (ICT) infrastructure and equipment e.g. internet access
Short definition	Number of community libraries provided with ICT infrastructure e.g. network infrastructure, computer equipment and software for online internet public access
Purposes / Importance	To measure progress with the provision of ICT infrastructure and equipment to libraries.
Source / Condition of data	Reports and data set
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	Senior Manager Library and Archive services
Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted at community libraries
Purposes / Importance	To monitor compliance to norms and standards and to provide professional advice and support
Source / Condition of data	Reports and data set
Method of calculation	To count the number of visits to community libraries
Data limitation	Reliability of data depends on the accuracy with which records of visits are kept.
Type of indicator	Output
Calculation type	Non-cumulative per quarter with annual cumulative total.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Senior Manager Library and Archive services
Indicator title	Number of library materials procured (including periodicals) and distributed to community libraries
Short definition	Number of new items of library material procured for community libraries
Purposes / Importance	To measure the number of new items of library material procured for community libraries in order to keep collections

	relevant and up to date
Source / Condition of data	Reports and data set
Method of calculation	The number of new items of library material procured is calculated on electronic library management system.
Data limitation	Dependant on accuracy of data input and system ability to identify errors.
Type of indicator	Output
Calculation type	None cumulative per quarter with an annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance above target is desirable.
Indicator responsibility	Senior Manager Library and Archive services
Indicator Title	Number of Library facilities maintained
Short Definition	This is the number of public/community libraries maintained province
Purpose/Importance	This performance measure will indicate accessibility and provision of information
Source/Collection of data	Contractor work completion report /Certificate of Occupation
Method of calculation	Manual count of completed library
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	Senior Manager Library & Archives Services
Indicator Title	Number of special services established.
Short Definition	Introduce special projects in community libraries.
Purpose/Importance	Provisioning of more library-related programmes to children.
Source/Collection of data	Attendance register
Method of calculation	Simple count of libraries where children library section has been established
Data Limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	High performance is desired as there will be improved access to library services by children
Indicator responsibility	Senior Manager Library and Archive Services
Indicator title	Number of record classification systems approved
Short definition	Drafting, review and approval of file plans
Purpose/importance	Ensure that classification systems are drafted according to set standards
Source/collection of data	Approval letters and file plans

Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved Records Management practises
Indicator responsibility	Provincial Archivist
Indicator title	Number of governmental bodies inspected
Short definition	Government departments, Municipalities (i.e. District and Local) and parastatals (development corporations, House of Traditional Affairs, IDZ etc)
Purpose/importance	Set standards, guidelines and monitoring compliance
Source/collection of data	Conduct surveys, audit and reports
Method of calculation	Simple calculation on a scale of 1 - 5
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved records management practices

Indicator responsibility	Provincial Archivist
Indicator title	Number of records managers trained
Short definition	Number of records managers and registry staff trained
Purpose/importance	To capacitate staff in proper records management keeping
Source/collection of data	Attendance registers and reports
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved records management practices
Indicator responsibility	Provincial Archivist
Indicator title	Number of awareness and promotional projects/Programmes rolled out to communities
Short definition	Number of outreach programmes identified, conducted and rolled out to the communities and institutions.
Purpose/importance	To promote awareness and use of archives and records services.
Source/collection of data	Attendance register and reports
Method of calculation	Simple calculation
Data limitations	None

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

SPORT AND RECREATION

Short Definition	Number of athletes benefitting from sport development activities
Purpose/Importance	To track the extent of participation in various sporting and recreation activities and programmes
Source/Collection of data	Manual attendance/participants registers
Method of calculation	Each beneficiaries in a particular activity is counted once
Data Limitations	Dependant on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increase the number of athletes who benefitted (including youth, women, and elderly, disabled) from sports and recreation programmes and projects within the reporting period.
Indicator responsibility	Senior Manager Sport development
Indicator title	Number of coaches/technical/ officials and sport administrators trained
Short definition	Number of coaches, technical officials, sport administrators and volunteer's trained.
Purpose/importance	To track the number of coaches, administrators, technical officials and sport volunteers trained within the reporting period
Source/collection of data	Manual training attendance registers and certificates distribution registers
Method of calculation	Each trainee is counted once.
Data limitations	This might include workshops which are not certificated
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	Senior Manager Sport development and Recreation and School Sport
Indicator title	Number of athletes supported through High Performance programmes (athletes supported to excel in national and international competitions)
Short definition	Number of athletes supported to excel in national and international competitions each year
Purpose/importance	To track the number of athletes supported to excel
Source/collection of data	Reports/registers from Federations
Method of calculation	Each participant is counted once.
Data limitations	Dependant on the accuracy of registers
Type of indicator	Output
Calculation type	Cumulative-for the year
Reporting cycle	Quarterly
New indicator	New
Desired Performance	The indicator monitors the number of junior and elite athletes supported from the province within the reporting period, who represent the province at national and international level.
Indicator responsibility	Senior Manager Sport development and Recreation and School Sport

Indicator title	Number of formal talent identification programmes implemented
Short definition	Formal talent identification programmes implemented by the national federations to identify and subsequently develop potentially elite athletes.
Purpose/importance	Tracks the range of options available for talented athletes to be formally identified and provided with development opportunities.
Source/collection of data	Outline of formal talent identification programme drafted by National Federation. Talent identification programme attendance register. Database of athletes identified.]
Method of calculation	Each sport-specific programme will be counted once.
Data limitations	The criterion to classify a talent identification programme as formal is not well understood and this could result in over-reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	A higher actual is desirable as it reflects more opportunities to be identified as talented.
Indicator responsibility	Senior Manager Recreation and School Sports
Indicator title	Number of sports events and programmes
Short definition	Number of sport events or programmes delivered that promote ongoing participation
Purpose/importance	To determine the extent at which recreational activities are implemented in the identified communities within municipalities.
Source/collection of data	Reports

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 events
Indicator responsibility	Senior Manager Recreation and School Sports
Indicator title	Number of Sport Promotion Officers supporting the programme
Short definition	The number of Sport Promotion officers responsible for implementation of the programme at the hub level servicing several communities
Purpose/importance	To be able to report accurately on the employment opportunities created and fill vacancy timeously
Source/collection of data	Signed payrolls and appointment letters
Method of calculation	Simple count
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of coordinators involved in the programme

Indicator responsibility	Senior Manager Sport development
Indicator title	Number of affiliated and functional clubs per sporting code
Short definition	Number of clubs that are functional and affiliated to the relevant national federation contributing to broaden participation within the formal sports sector.
Purpose/importance	To track the number of clubs that are supported to promote and increase participation in sport
Source/collection of data	Federation affiliates report
Method of calculation	Simple count of clubs that are affiliated to federations.
Data limitations	<ul style="list-style-type: none"> ▪ Verification of affiliates report costly and time-consuming ▪ Difficult to maintain up-to-date data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	A higher actual is desirable as it reflects increased opportunities for participation.
Indicator responsibility	Senior Manager Sport Development
Indicator title	Number of clubs established
Short definition	Number of sport clubs supported
Purpose/importance	To track the number of clubs supported with equipments and registers of apparels per district
Source/collection of data	Reports and list of registers of apparels and equipments
Method of calculation	Each club 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 sports clubs supported
Indicator responsibility	Senior Manager Sport Development
Indicator title	Number of functional provincial and local sports councils supported
Short definition	Number of functional provincial and local Sports Councils that are supported by the provincial and local government to offer institutional support for the promotion and development of sport at all levels.
Purpose/importance	To track the existence of institutional support for the promotion and development of sport at all levels.
Source/collection of data	<ul style="list-style-type: none"> ▪ Provincial report ▪ SASCOC report ▪ Documentation showing legal status of Sports Council. ▪ Minutes of Sports Council meetings.
Method of calculation	Simple count of functional Sports Councils
Data limitations	The criterion to classify a Sports Council as functional is not well understood and this could result in over-reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New

Desired Performance	A higher actual is desirable as it reflects increased institutional support for sport and recreation.
Indicator responsibility	Senior Manager Sport Development
Indicator title	Number of accredited sport academies
Short definition	Number of sport academies accredited to provide sport services to develop and improve South African sports performances.
Purpose/importance	Accredited sport academies support the development of South African sport.
Source/collection of data	Provincial Academy Status Report SASCOC Academy Accreditation Report Formal documentation showing accreditation status of Sport Academy.
Method of calculation	Simple count of number of academies accredited by SASCOC
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	A higher actual is desirable as it reflects increased support for talented athletes.
Indicator responsibility	Senior Manager Sports development
Indicator title	Number of competitions held
Short definition	Number of competitions held
Purpose/importance	To track the number of competitions hosted to select athletes for participation during national and international events
Source/collection of data	Reports from the districts

Method of calculation	Each competition is counted once
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of competitions hosted during the year in preparations for participation during national and international competitions.
Indicator responsibility	Senior Manager Sport development

Indicator title	Number of Recreational Sport Events / programmes
Short definition	Number of recreational events and programmes delivered that promote ongoing participation
Purpose/importance	To determine the extent to which recreational events are implemented in the communities within provinces.
Source/collection of data	Event reports
Method of calculation	Simple count per event
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired Performance	Involvement of a large number of participants for better health
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of participants in recreational sport events/ programmes
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	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	Higher levels of participation
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of structures (hub management committees) supported
Short definition	The number of hub management committees supported with catering during meetings
Purpose/importance	To determine the extent at which structures are supported
Source/collection of data	Reports from supported structures with signed participants lists where necessary
Method of calculation	Each structure is counted once

Data limitations	No specific limitation
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	Senior Manager Sport in School and Recreation
Indicator title	Number of communities benefiting from the programme
Short definition	The number of communities for implementation of the programme at the hub level servicing several communities
Purpose/importance	To ascertain that activities are taking place in identified communities as planned.
Source/collection of data	Letters from Municipalities for new communities and hub coordinator report
Method of calculation	Simple count
Data limitations	No specific limitation
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	Senior Manager Sport in School and Recreation

Indicator title	Number of coordinators involved in the programme.
Short definition	The number of coordinators responsible for implementation of the programme at the hub level servicing several communities
Purpose/importance	To be able to report accurately on the employment opportunities created and fill vacancy timeously
Source/collection of data	Signed payrolls and appointment letters
Method of calculation	Simple count
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of coordinators involved in the programme
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of outreach programmes supported
Short definition	Number of outreach programme supported
Purpose/importance	To promote social cohesion through participation in recreation activities
Source/collection of data	Team lists and attendance register
Method of calculation	Simple count
Data limitations	Inadequate funding to reach all communities in the municipalities
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	quarter
New indicator	yes
Desired Performance	Make sport and recreation activities known to the communities
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of mass mobilisation programme s conducted
Short definition	Number of mass mobilisation programme supported
Purpose/importance	Popularisation of London Olympics and African Cup of Nations through recreation activities
Source/collection of data	Attendance registers and teams lists
Method of calculation	Simple count
Data limitations	Budget limitations
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	yes
Desired Performance	Lobby support for London Olympics and Cup of Nations
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of youth camps staged
Short definition	Number of youth camps staged

Purpose/importance	Unlock adequate opportunities for positive social interaction through youth gathering and adventure camps
Source/collection of data	Attendance register
Method of calculation	Simple count
Data limitations	Insufficient funds to cover youth activities in the Province
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarter
New indicator	yes
Desired Performance	Future disciplined leaders
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of coordinators trained as coaches/technical officials
Short definition	Community volunteers will be appointed to serve as coordinators at the Hubs and receive a stipend that is determined from time to time
Purpose/importance	To increase mass participation in Hubs and schools
Source/collection of data	Statistics of coordinators appointed in Hubs and Cluster for school leagues
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	None Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired Performance	Coordinators to run Hubs and ensure increased participation in sporting activities by the communities surrounding the Hubs
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of learners participating in school sport.
Short definition	Number of learners participating in school sport as a foundation for future sports participation.
Purpose/importance	To show the actual number of learners participating in the school sport programme.
Source/collection of data	Team lists of participating athletes in district events that are submitted to departmental officials on the day of the events
Method of calculation	Simple count based on the number of identified/qualifying athletes participating at the district event on that day
Data limitations	Data cannot be used to monitor expenditure at the different levels of competition
Type of indicator	Output
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable to show that greater opportunities have been created for more children
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of talented athletes ID that were taken up into high performance structures/programmes
Short definition	Number of talented athletes ID that were taken up into high performance structures or programmes
Purpose/importance	To determine if talent identification programmes are yielding the required results

Source/collection of data	Letters from districts
Method of calculation	Simple count-Each athlete counted once
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase number of athletes ID identified
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of SLA signed with provincial federations to deliver school sport leaguer.
Short definition	To deliver coaching programmer on identified school codes.
Purpose/importance	To tracking the extent at which federations are implementing programmers.
Source/collection of data	Signed SLA and report from federations
Method of calculation	Simply court
Data limitations	None
Type of indicator	Input
Calculation type	Simply count
Reporting cycle	Annually
New indicator	Yes

Desired Performance	Increase participation of learners excelling in school sports activities
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of schools supported
Short definition	The number of schools identified and supported for participation in the school mass participation programme
Purpose/importance	Number of schools identified and supported
Source/collection of data	Minutes of meetings where decisions were taken/Distribution register for playing attire, equipments and promotional material
Method of calculation	Each school is counted once
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of schools supported
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of school competitions supported
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	Reports from school sports assistants which are sent to cluster coordinators for consolidation and reviewed by sports officers before submission to program manager at head office

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	Senior Manager Sport in School and Recreation
Indicator title	Number of coordinators coordinating the programme
Short definition	The number of coordinators responsible for implementation of the programme at the hub level servicing several communities
Purpose/importance	To be able to report accurately on the employment opportunities created and fill vacancy timeously
Source/collection of data	Signed payrolls and appointment letters
Method of calculation	Simple count
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of coordinators involved in the programme

Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of School Sport Structures supported
Short definition	The number of institutional structures supported with accommodation ,transport and catering for attendance of provincial and national meetings
Purpose/importance	To determine the extent at which structures are supported
Source/collection of data	Reports from supported structures with signed participants lists where necessary
Method of calculation	Each structure is counted once
Data limitations	No specific limitation
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	Senior Manager Sport in School and Recreation
Indicator title	Number of focus schools identified and supported.
Short definition	Schools identified by the department to develop and nature talent in identified sporting codes
Purpose/importance	To track the extent at which schools can assist in talent development
Source/collection of data	Registration forms
Method of calculation	Simply count
Data limitations	none

Type of indicator	input
Calculation type	Cumulate
Reporting cycle	Quarterly
New indicator	yes
Desired Performance	More learners excelling in different sporting codes.
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of talented athletes identified during provincial School League Games
Short definition	Number of talented athletes ID that identified
Purpose/importance	To determine if talent identification programmes are yielding the required results
Source/collection of data	Letters from districts
Method of calculation	Simple count-Each athlete counted once
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase number of athletes ID identified
Indicator responsibility	Senior Manager Sport in School and Recreation
Indicator title	Number of educators trained to deliver school sport programmes

Short definition	Number of educators trained.
Purpose/importance	To track the number of educators trained as coaches, administrators, technical officials within the reporting period
Source/collection of data	Manual training attendance registers and certificates distribution registers
Method of calculation	Each trainee is counted once.
Data limitations	This might include workshops which are not certificated
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	Senior Manager Sport in School and Recreation