Annual Performance Plan

2014/15

FOREWORD BY THE MEC FOR SPORT, ARTS & CULTURE

The 2014/15 Annual performance Plans marks the end of our Strategic Plan for the 2009 – 2014 administration. It is my hope that this plan would provide an important building block for the next Strategic Plan of the Department in the next electoral cycle. 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 the challenges that may present themselves in the coming financial year. In the past financial year, we 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; health and wellbeing; the preservation of their heritage and culture is high on our agenda.

We have started rolling out the school sport league programme to primary and high schools in Limpopo. We believe that this programme will help us to ensure that active participation in sport becomes a permanent culture which also encourages our children to stay away from unhealthy activities. This programme also provides our children with a platform to develop their talents and to prepare them not only to be future champions who will represent us on the world's sport fields, but also an active and healthy Nation.

Throughout the coming financial year, our department will continue to find innovative ways of ensuring 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 as part of our social cohesion programmes.

Through our library rollout programme, we hope to broaden and advance the culture of reading and learning as we continue to accelerate the construction of community libraries in areas where these infrastructures are not accessible to the majority of our communities.

Enlightened by the inputs form our stakeholders, I believe that for the 2014-2015 financial year, our Department will prove that: together, we can do more to ensure a united, peaceful and prosperous society.

MERRIAM RAMADWA
MEC FOR SPORT, ARTS AND CULTURE
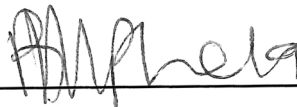
OFFICIAL SIGN-OFF

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,
  The Honourable **Ms MERRIAM RAMADWA**
- Was prepared in line with the current Strategic Plan of the Department of Sport, Arts and Culture.
- Accurately reflects the performance targets which the Department of Sport, Arts and Culture will endeavour to achieve given the resources available, in the MTEF budget for the 2014-2015; 2015-2016; 2016-2017 financial years.

Maguga FD
Senior Manager Strategic Planning   Signature: _____

Mphela R
Chief Financial Officer   Signature: _____

Maraba Dorah
Accounting Officer   Signature: _____

Approved by:

The Honorable Ms. Merriam Ramadwa   Signature: _____
Executive Authority

CONTENTS

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1   PERFORMANCE DELIVERY ENVIRONMENT

The Department of Sport, Arts and Culture is mandated to assist arts and cultural organisations to promote, develop and preserve the cultures of the people in Limpopo province and has Statutory Bodies which assist in service delivery, namely Limpopo Arts and Culture Council, Limpopo Provincial Language Committee, Limpopo Provincial Geographic Names Committee, Limpopo Heritage Resources Council and the Provincial Library Board. The contribution of these statutory bodies did not fully improve the services in the sense that it is imperative for the Department to ensure that in the future they are constituted mostly by people that understand the sector. Despite all the challenges some Statutory Bodies made remarkable achievements, e.g. the Language Committee which supported various language promotion programs, the Library Board which developed and recommended of various Library Policies.

Despite various challenges which included amongst others the limited resources in our disposal, the Department has been hosting significant days such as Freedom Day, Africa Day, Heritage Day and annual Mapungubwe Arts Festival with the aim of promoting Social Cohesion and Nation Building to meet the objectives of outcome twelve (12 B) dubbed Empowered, fair and inclusive citizenship. The major challenge in terms of achieving this target is the fact that the Department has not been fully doing well in terms of attracting non-African people to social interaction.

The Department's Arts and Culture unit that has huge market potential for employment creation for artists and crafters has not been able to respond positively to Mzansi's Golden economy strategy especially in the area of broadcasting economy, arts and craft in terms of marketing the programme, e.g. the I can Sing project which ultimately identified upcoming artists could not be continued due to financial constraints and limited budget allocated to the Department. In addition, the little funding we get year on year for Mapungubwe arts festival limits the Department in terms of growing talents like in the area of music.

A Provincial Language policy has been established with the intention to guide all government structures and institutions on how to become a fully-fledged multilingual Province while at the same time ensuring that our people receive the services they deserve in the language of their choice. Although the Department could not implement various programmes that promote multilingualism it has however made an effort in the area of developing indigenous languages' technical/scientific terms and translation of documents into all the official languages of Limpopo, viz; Isindebele. Xitsonga, Sepedi, Tshivenda, English and A frikaans. Without development of such terminology there will be no growth in the previously marginalized languages, and as a result, the notion to redress the inequalities in the official languages will never be achieved. The activities involved in terminology development includes amongst others, research, constant consultation with experts in the different fields, translation and implementation of other strategies for finding equivalents terms. The terminology lists are compiled with an intention to produce dictionaries in the different specialized fields. The Department is currently busy with research and documenting of Legal Terminology.

The Department is mandated to preserve, develop and market its Provincial rich cultural and natural heritage. Currently, the Department has three (3) museums that are attached to it, viz; **Muti wa Vatsonga, Dzata and Schoemansdal** Open Air Museums. The role of the museum is to collect, preserve and study, and interpret museum objects and ensure public access to natural and cultural heritage materials. All museums have one thing in common, in that they are situated on large tracts of property, they are outside major town centres, they are open-air in nature, and all require constant maintenance. Schoemansdal and Dzata are situated on archaeological sites and are protected heritage sites. We are unable to fulfil this protection role at this stage.

The three provincial museums have fallen into a state of disrepair and are generally dilapidated meaning that they are not conducive to receive visitors and are harming the image of the Department. The underlying problem at all our museums is lack of funding for the upkeep, maintenance, and upgrading which has resulted in a decline of museum standards, and inadequate infrastructure. Although we receive a reasonable amount of visitors, most criticism is directed to aspects such as ablution facilities that are not functional. The main reason for this is inadequate funding and recently there has been no funding at all for maintenance, besides the grant for EPWP, which is mainly used for fire control purposes. In previous years funds that could be directed were also minimal if one considers that we maintain boreholes, fences and building infrastructure.

Schoemansdal museum which represents a site of a typical Voortrekker settlement of the nineteenth century had three fires over two years, and the information centre burnt down destroying the information centre, access gate etc. The threat is when a fire could spread to adjacent property, and the department be held liable for damages. It is based on the above reason why the Department embarked on de-bushing programmes and fire breaks which included the EPWP project. Costed Plans (architectural, cost surveys, electrical, and engineering) by the Department of Public Works were constructed to re-build the centre four (4) years ago and an amount of R25 million was required to develop a new interpretation centre. Despite all these challenges, the Department is trying its best to continue to contribute towards promotion of cultural tourism.

The Department, through its Library and Information services unit plays a vital role in promoting public libraries and archives in the province through the improvement of access to library facilities and the promotion of a sustainable reading culture. Currently the Department is managing a total of 68 libraries through approved service level agreements with the municipalities. Included in the 68 libraries are 10 recently built libraries spread through all the Provincial Districts. This development will provide the necessary after hours reading facility which previous designs failed to accommodate. The reduction in the current year's conditional grant allocation to the Province had a negative impact on planned projects. The Department was compelled to reduce to two (2) from the initial four (4) new library projects that were planned.

The process of employing more personnel has been completed *viz.* 18 librarians, 3 Asset Management officials and 3 ICT officials. The intake of more officials ensures that service delivery challenges of the past are effectively dealt with.

The Department as a custodian for recording and safeguarding of the provincial documented heritage as well as records management continue to afford the people of the province to bring forth all records for safe keeping for usage in the future. This enables us to protect our identity and origins for future reference by our coming generations. The Provincial Archives derived its mandate from National Archives Act, 43 of 1996 and Limpopo Archives Act. No. 5 0f 2001. The Provincial Archives building which has been recently completed is partially functional. The building is not cabled and networked due to financial constraints and communication becomes a serious issue for archivists operating in that building. Although the expectation is to service 70 Government institutions free of charge, the Provincial Archives has never been funded appropriately for them to carry their Provincial Legislative mandate which result in amongst other ,backlogs in terms of collection and classification of records from various government institutions, which seriously need to be addressed before records are destroyed. Departments have serious audit queries because of

their records management status, and they are all striving to get clean audit by 2014. With limited resources at hand, it becomes difficult to achieve the goal. The Provincial Archivists are not delivering as per expected by the legislation because of budget constraints.

The constitution of the country affirms the democratic values of human dignity, equality and freedom. In line with these constitutional imperatives, the Department has a legislative mandate of ensuring that sport and recreation programmes are accessible to the people of Limpopo, especially in previously marginalized areas of our province.

The main aim of the Department, as enshrined in the National Sport and Recreation Plan, which has been endorsed by the Provincial Department, is to ensure that all communities participate in at least one sporting code through the implementation of community sport programmes, all schools register and participate in mass school sport participation programmes and high performance of athletes is recognised, supported and nurtured. Talent identification in various programmes in sport also takes center stage to avoid talent loss in the Province.

To deliver on the mandate of sport and recreation in the Province, the resource allocation is provided by the National Department of Sport and Recreation through conditional grant funding. Through the allocation of this grant, the Department managed to create jobs by employing skilled personnel to implement the requirements of the National Sport and Recreation Plan. The lack of Sport facilities and infrastructure in most communities is a hampering factor in the implementation of sport development programmes and other sporting codes such as rugby, cricket, tennis, hockey and boxing. There is therefore a dire need for resource allocation to ensure implementation of critical sport and recreation programmes that are not funded through Division of Revenue Act (DoRA) funding.

As school sport is the bedrock of sport development in the entire country, the Province delivered 17 secondary and 17 primary schools to the National School Sport Championships of 2013 in Bloemfontein to compete with all provinces in Basketball, Chess, Cricket, Football, Gymnastics, Netball, Volleyball, Table Tennis, Tennis, Hockey, Rugby, Jukskei and Morabaraba. The schools that specialises in Learners with Specialised Educational Needs (LSEN) were represented by 11 schools in the Championships. The Province managed to obtain a total of 53 medals, of which 5 gold and 5 silver medals were obtained in athletics. In the national championships, 5 learners were awarded bursaries amounting to R100 000 in chess, netball and football. These learners will be placed in Focus schools identified in the Province to nurture their talents in the sporting codes

mentioned. To sustain the mass participation in school sport, the Department plans to roll out programmes that will encourage schools to register in the School sport Programme.

To promote healthy and active lifestyle in communities, the Department plans to roll out a club development model that will support community clubs that participates in the 16 recognised sporting codes. These established community clubs will participate at the municipal level, district level and finally provincial level in a form of tournaments and will be supported through the provision of sport attire and equipment to ensure maximum participation. The Department held a Provincial Club Development tournament wherein municipalities in December 2013 and clubs from all district municipalities participated in netball, football, volleyball, boxing, basketball and softball. The clubs were supported with sporting attire and equipment. The Department plans to host 18 sport development tournaments which include farm sport festivals and club development games to nurture talent of athletes from the grassroots level.

To promote social cohesion and nation building amongst the people of Limpopo, the Department has planned to host various recreational programmes such as Indigenous games, Golden games, Big Walk events and hosting of the Youth Camp. These programmes assist in uniting the people of Limpopo and encourage the love of sport and the promotion of active and healthy living. The Department managed to hold recreational programmes such as Golden and Indigenous games in all districts of the Province. An Indigenous games team, represented the Province in the national competitions and obtained position 2(two) in Ncuba and Morabaraba. The identified recreational programmes contributes to the promotion of social cohesion, healthy life – style living and nation building.

1.2 ORGANIZATIONAL ENVIRONMENT

The Department is currently reviewing its policies, processes and systems to optimize individual and organizational performance as well as improving systems on compliance and controls. .

The implementation of the strategies to improve organisational performance will requires that the Department has at its disposal adequate human and financial resources. The Department will be finalizing the review of its organisational structure with intention to ensure that its structure is responsive to service delivery challenges.

The Department has a total workforce of 400 employees and 303 posts filled in its funded establishment. 97 of the posts are filled by contract workers appointed through the Community Library Services and Mass Participation and Sport Development Grant. Through the two grants, the Department is able to strengthen its capacity to deliver on sport, recreation and library services

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2014/2015 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 Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Equitable share	143 226	158 350	160 484	151 674	177 693	176 331	158 879	168 458	177 666
Conditional grants	100 979	96 619	96 588	113 607	113 607	99 315	142 558	174 277	184 114
Departmental receipts	1 245	701	1 448	910	910	910	921	962	1 013
Total receipts	**245 450**	**255 670**	**258 520**	**266 191**	**292 210**	**276 556**	**302 358**	**343 697**	**362 793**

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Tax receipts	-	-	-				-	-	-
Non-tax receipts	**1 166**	**508**	**1 094**	**810**	**810**	**810**	**821**	**857**	**902**
Sale of goods and services o	1 163	507	1 084	805	805	805	815	851	895
Fines, penalties and forfeits	1	1	8	5	5	5	6	6	7
Interest, dividends and rent o	2	-	2	-	-	-	-	-	-
Transfers received	-	-	-				-	-	-
Sale of capital assets	-	-	-				-	-	-
Financial transactions	79	193	354	100	100	100	100	105	111
Total departmental receipts	**1 245**	**701**	**1 448**	**910**	**910**	**910**	**921**	**962**	**1 013**

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

R thousand	Outcome Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Programme 1: Administration	81 930	97 487	110 203	99 340	99 438	99 438	107 430	106 816	106 097
Programme 2: Cultural Affairs	30 424	29 047	26 460	22 125	28 075	28 075	27 385	26 414	25 261
Programme 3: Library and Informa	69 683	65 779	62 725	73 448	81 394	70 343	93 714	131 238	144 890
Programme 4: Sport and Recreatic	63 413	63 357	59 132	71 278	83 303	78 700	73 829	79 229	86 545
	245 450	**255 670**	**258 520**	**266 191**	**292 210**	**276 556**	**302 358**	**343 697**	**362 793**
Unauthorised Expenditure	-	-	10 571	-	-	-	-	-	-
Baseline Available for Spendin	**245 450**	**255 670**	**258 520**	**266 191**	**292 210**	**276 556**	**302 358**	**343 697**	**362 793**

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

R thousand	Outcome Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Current payments	**209 214**	**220 825**	**220 664**	**242 818**	**253 708**	**244 995**	**271 163**	**312 505**	**354 732**
Compensation of employees	102 670	105 618	113 111	129 129	126 229	122 619	135 129	145 283	153 226
Goods and services	106 544	115 207	107 553	113 689	127 479	122 376	136 034	167 222	201 506
Interest and rent on land	-	-	-				-	-	-
Transfers and subsidies to:	**1 498**	**2 199**	**1 481**	**560**	**9 382**	**9 380**	**5 995**	**5 600**	**5 859**
Provinces and municipalities	-	-	-		5 000	5 000	-	-	-
Departmental agencies and ac	-	-	-				-	-	-
Universities and technikons	-	-	-				-	-	-
Public corporations and private	-	-	-				-	-	-
Foreign governments and inter	-	-	-				-	-	-
Non-profit institutions	1 480	1 833	44		3 675	3 800	5 053	5 600	5 859
Households	18	366	1 437	560	707	580	942	-	-
Payments for capital assets	**34 738**	**32 646**	**36 315**	**22 813**	**29 120**	**22 181**	**25 200**	**25 592**	**2 202**
Buildings and other fixed structu	23 791	29 933	33 512	20 000	25 588	19 230	23 000	23 500	-
Machinery and equipment	10 947	2 652	2 803	2 813	3 532	2 951	2 200	2 092	2 202
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible as	-	61	-				-	-	-
Land and subsoil assets									
Payments for financial assets	-	-	60	-	-	-	-	-	-
Total economic classification	**245 450**	**255 670**	**258 520**	**266 191**	**292 210**	**276 556**	**302 358**	**343 697**	**362 793**
Unauthorised Expenditure	-	-	10 571	-	-	-	-	-	-
Baseline Available for Spendin	**245 450**	**255 670**	**258 520**	**266 191**	**292 210**	**276 556**	**302 358**	**343 697**	**362 793**

2. RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget under Programme one (1), Administration increased from R99, 340,000 in 2013/14 financial year to R107, 430, 000 in 2014/15 financial year. This represents an increase of 8,1% between the two years.

The budget under Programme two (2), Cultural Affairs increased from R22, 125,000 in 2013/14 financial year to R27,385,000 in 2014/15 financial year.. This represents an increase of 23,8% between the two financial years.. The major increase in this Programme is as a result of an amount of R2,1 million for EPWP received from the Environment and Culture sector.

The budget under Programme three (3), Library and Archives increased from R73, 448,000 in 2013/14 financial year to R93,714,000 in 2014/15 financial year. This represents an increase of 27,6% between the two financial years. The increase is mainly on the library conditional grant which increased by 43,3%. The library conditional grant has increased from R56, 528, 000 in 2013/14 financial year to R81, 010,000 in 2014/15 financial year. The additional funds are intended to address objectives of Schedule 5 of the Constitution and the introduction of dual-purpose libraries

The budget under Programme four (4), Sport and Recreation increased from R71, 278, 000 in 2013/14 financial year to R73,829,000 in 2014/15 financial year. This represents a 3,6% increase from 2013/14 to the 2014/15 financial year which is mainly the Mass Sport and Recreation conditional grant. The Department will be able to implement projects through the conditional grant allocated budget in line with the approved business plan. The Mass Sport and Recreation conditional grant has increased from R56, 529,000, to R59, 446,000 which represents an increase of 5,2%.

Overall, the budget for the Department increased from R266, 191, 000 in 2013/14 financial year to R302, 358,000 in 2014/15 financial year which is an increase of 13,6%.. Equitable share increased from R152, 584,000 to R159, 800,000 between the two years. This represents an increase of 4,7% from 2013/14 financial year to the 2014/15 financial year.   Conditional grants increased from R113, 607, 000 from 2013/14 financial year to R142, 558,000 in 2014/15 financial year. This represents an increase of 25,4% between the two years. Due to the drastic reduction of the equitable share budget as compared to previous years, the Department is unable to make provision for unauthorized expenditure during the year under review.

PART B: PROGRAMME AND SUB- PROGRAMME PLANS

4. Strategic objectives and performance indicators

Budget structure

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

4.1 PROGRAMME 1 – ADMINISTRATION

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

4.1.1 Strategic objectives and annual targets for 2014/15

		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.	Clean audit achieved	Not measured	Not measured	Inaccurate asset register	Not measured	Credible asset register maintained	Credible asset register maintained	Credible asset register maintained
		Not measured	Not measured	85% budget spent	100% budget spent	98% budget spent	98% budget spent	98% budget spent
2	Capacity building programmes developed and implemented	3	4	5	0	1	1	1

4.1.2 Performance indicators and annual targets for 2014/15

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Clean audit achieved	1.1	Credible asset register maintained	Not measured	Not measured	Inaccurate asset register	Not measured	Credible asset register maintained	Credible asset register maintained	Credible asset register maintained
	1.2	Percentage of allocated budget spent	Not measured	Not measured	85% budget spent	100% budget spent	98% budget spent	98% budget spent	98% budget spent
Capacity building programmes develop and implemented	**1.3**	Number of human resource development strategy interventions implemented	3	4	5	0	1	1	1

17

4.1.3 Quarterly targets for 2014/15

Performance Indicator		Reporting period	Annual target 2014/15	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Credible asset register maintained	Quarterly	Credible asset register maintained	None	Conduct asset verifications	None	Conduct asset verifications	R0,00
1.2	Percentage of allocated budget spent	Quarterly	98% - 100 % budget spent	98% budget spent	98% budget spent	98% budget spent	98% budget spent	R302,358.000
1.3	Number of capacity building programmes developed and implemented	Quarterly	1	0	0	0	1	R1,060,000

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	Audited	Audited						
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	7 315	7 263	6 000	7 044	6 394	6 394	6 400	8 056	8 483
Corporate Services	74 615	90 224	104 203	92 296	93 044	93 044	101 030	98 760	97 614
Total payments and estimates	**81 930**	**97 487**	**110 203**	**99 340**	**99 438**	**99 438**	**107 430**	**106 816**	**106 097**
Unauthorised Expenditure			9 971	-	-	-	-	-	-
Baseline Available for Spending	**81 930**	**97 487**	**110 203**	**99 340**	**99 438**	**99 438**	**107 430**	**106 816**	**106 097**

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	Audited	Audited						
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	**77 738**	**95 962**	**108 220**	**98 780**	**98 980**	**98 980**	**106 378**	**106 816**	**106 097**
Compensation of employees	41 945	46 817	54 715	61 144	58 680	58 680	61 990	65 443	68 860
Goods and services	35 793	49 145	53 505	37 636	40 300	40 300	44 388	41 373	37 237
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**18**	**239**	**983**	**560**	**366**	**366**	**852**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	239	983	560	366	366	852	-	-
Payments for capital assets	**4 174**	**1 286**	**940**	**-**	**92**	**92**	**200.00**	**-**	**-**
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 174	1 225	940	-	92	92	200	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible as	-	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets			60						
Total economic classification	**81 930**	**97 487**	**110 203**	**99 340**	**99 438**	**99 438**	**107 430**	**106 816**	**106 097**
Unauthorised Expenditure	**-**	**-**	**9 971**	-	-	-	**-**	**-**	**-**
Baseline Available for Spending	**81 930**	**97 487**	**110 203**	**99 340**	**99 438**	**99 438**	**107 430**	**106 816**	**106 097**

4.1.5 Performance and expenditure trends

The budget under Programme one (1) Administration increased from R99, 340,000 in 2013/14 financial year to R107, 430,000 in 2014/15 financial year. This represents an increase of 8,1% between the two years.

4.2 PROGRAMME 2: CULTURAL AFFAIRS

Programme Purpose

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve the cultures of the people of the province.

4.2.1 Strategic objectives and annual targets for 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.	Sustainable arts, culture, museums, heritage and language services programmes promoted and developed.	2	2	1	1	2	2	2
		40 690	55 430	46 285	23 500	15000	15 500	16 000
		1	2	1	1	2	1	1
2.	Advancement of artistic disciplines into viable industries facilitated	26	7	11	0	30	40	50
3	Provincial museum and heritage infrastructure sustained	10 000	9 000	8 000	8 500	8 500	9 500	10 000
		Not Measured	Not Measured	Not Measured	1	2	0	0
4.	Documents translated into indigenous languages	117	143	142	142	172	180	200
5	Literature programmes developed and implemented	4	5	3	4	4	5	5

4.2.2 Performance indicators and annual targets for 2014/15

4.2.2.1 Sub-programme: Arts and Culture

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sustainable arts, culture, museums, heritage and language services programmes promoted and developed	1.1	Number of significant days hosted in the cultural calendar	2	2	1	1	2	2	2
	1.2	Number of participants attracted to social cohesion and national identity programmes.	14 000	4 000	4 500	4 500	15 000	15 500	16 000
	1.3	Number of social cohesion events organised	1	2	1	1	2	1	1
Advancement of artistic disciplines into viable industries facilitated	1.4	Number of artists supported through social cohesion and national identity programmes.	Not measured	Not measured	Not measured	Not measured	30	40	50

4.2.2.1.2 QUARTERLY TARGETS FOR 2014/15

Strategic objective		Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed						
Performance Indicator		Reporting period	Annual target 2014/15	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of significant days hosted in the cultural calendar	Quarterly	2	1	1	0	0	R0.00
1.2	Number of participants attracted to social cohesion and national identity programmes.	Quarterly	15 000	5 000	5 000	4 000	1 000	R0.00
1.3	Number of social cohesion events organised	Quarterly	2	0	0	1	1	R0.00
1.4	Number of artists supported through social cohesion and national identity programmes.	Quarterly	30	10	10	10	0	R0.00

4.2.2.2 SUB-PROGRAMME: MUSEUM AND HERITAGE RESOURCE SERVICES

4.2.2.2.1 Performance indicators and annual targets for 2014/15

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Provincial museum and heritage infrastructure sustained	1.1	Number of people visiting museum facilities.	10 000	9 000	9177	8 500	8 500	9 500	10 000
	1.2	Number of national liberation route programmes implemented	Not Measured	Not Measured	Not Measured	1	2	0	0

4.2.2.2.2 Quarterly targets for 2014/15

Strategic objective		• Provincial museum and heritage infrastructure sustained • Sustainable arts, culture, museums, heritage and language services programmes promoted and developed.						
Performance Indicator		Reporting period	Annual target 2014/15	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of people visiting the museum facilities.	Quarterly	8 500	2 500	2 500	1 500	2 000	R0,00
1.2	Number of national liberation route programmes implemented	Quarterly	2	0	1	1	0	R0.00

4.2.2.3 SUB-PROGRAMME: LANGUAGE SERVICES

4.2.2.3.1 Performance indicators and annual targets for 2014/15

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Literature programmes developed and implemented	1.1	Number of projects implemented that redress previously disadvantaged languages.	4	5	3	4	4	5	5
Documents translated into indigenous languages	1.2	Number of documents translated into official languages.	117	143	142	142	172	180	200

4.2.2.3.2 Quarterly targets for 2014/15

Strategic objective		• Documents translated into indigenous languages • Literature programmes developed and implemented						
Performance Indicator		Reporting period	Annual target 2014/15	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of projects implemented that redress previously disadvantaged languages.	Quarterly	4	1	1	1	1	R200,000
1.2	Number of documents translated into official languages.	Quarterly	172	43	43	43	43	R0.00

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						
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Subprogramme									
Management	1 168	209	30	945	945	945	1 364	1 136	1 196
Arts and Culture	14 755	13 717	11 946	5 488	12 488	12 488	10 012	8 657	8 063
Museum and Heritage Resource S	8 278	8 563	8 104	9 034	8 334	8 334	9 265	8 878	7 849
Language Services	6 223	6 558	6 380	6 658	6 308	6 308	6 744	7 743	8 153
Total payments and estimates	**30 424**	**29 047**	**26 460**	**22 125**	**28 075**	**28 075**	**27 385**	**26 414**	**25 261**
Unauthorised Expenditure				600	-	-	-	-	
Baseline Available for Spendin	**30 424**	**29 047**	**26 460**	**22 125**	**28 075**	**28 075**	**27 385**	**26 414**	**25 261**

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						
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	**29 773**	**28 192**	**26 416**	**22 125**	**28 044**	**28 044**	**27 295**	**26 414**	**25 261**
Compensation of employees	18 236	18 510	19 697	19 175	22 095	22 095	24 013	22 045	23 213
Goods and services	11 537	9 682	6 719	2 950	5 949	5 949	3 282	4 369	2 048
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**600**	**850**	**44**	**-**	**31**	**31**	**90**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	600	850	44	-	1	1	-	-	-
Households	-	-	-	-	30	30	90	-	-
Payments for capital assets	**51**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	5	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible as	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	**30 424**	**29 047**	**26 460**	**22 125**	**28 075**	**28 075**	**27 385**	**26 414**	**25 261**
Unauthorised Expenditure				600	-	-	-		
Baseline Available for Spendin	**30 424**	**29 047**	**26 460**	**22 125**	**28 075**	**28 075**	**27 385**	**26 414**	**25 261**

a

4.2.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme two (2), Cultural Affairs increased from R22, 125, 000 in 2013/14 financial year to R27,385,000 in 2014/15 financial year. This represents an increase of 23,8% between the two financial years. The major increase is as a result of an amount of R2, 1 million received from the Environment and Culture sector for EPWP.

4.3 PROGRAMME 3 – LIBRARY AND ARCHIVES SERVICES

Programme Purpose
The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

4.3.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2013/14

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.	Library and information services infrastructure developed	Construction of 3 libraries planned for 2009/10 practically completed	Construction of 1 library planned for 2009/10 completed. Practically completed the construction of 10 new libraries	0 Libraries completed (Additional scope of work in progress on 10 libraries planned for 2010/11 and 2011/12)	2 new libraries built	• 2 libraries planned for 2013/14 completed • 3 libraries constructed (Phase 1)	• 3 libraries planned for 2014/15 completed (phase 2) • 3 new libraries constructed (Phase 1)	• 3 libraries planned for 2015/16 completed (Phase 2) • 3 new libraries constructed (Phase 1)
		0	12	0	8	1	0	0

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
		10	9	4	6	3	3	3
		0	0	0	10	12	22	21
2.	Relevant library materials provided.	28 040	21 000	608 books and 09 periodical titles purchased	22 000 books and 40 periodical titles purchased	30 000	30 000	30 000
		197	340	395	360	360	365	370
3.	Records management services developed and implemented.	12	14	15	11	6	12	12
		41	27	66	45	20	50	50
		121	149	40	40	200	220	250
4.	Archivalia conserved and preserved	0	15	125	Not measured	40	45	50
	Number of awareness and promotional projects rolled out to communities	Not measured	Not measured	Not measured	Not measured	3	4	5

.4.3.1.1 SUB PROGRAMME: LIBRARY SERVICES

4.3.1.1.1 Performance indicators and annual targets for 2014/15

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Library and Information Services Infrastructure developed	1.1	Number of new library facilities built	3	11	0	2	5	6	6
	1.2	Number of library building's upgraded	0	12	0	8	1	0	0
	1.3	Number of community libraries provided with ICT Infrastructure	10	9	4	6	3	3	3
	1.4	Number of library facilities maintained	0	0	0	10	12	22	21
Relevant library materials procured	1.5	Number of library monitoring visits done	197	340	395	360	360	365	370
	1.6	Number of library materials procured	28 040	2 100	617	22 000	30 000	30 000	30 000

4.3.1.1.2 Quarterly targets for 2014/15

Strategic objective		• Library and Information Service Infrastructure developed • Relevant library materials provided						
Performance Indicator		**Reporting period**	**Annual target 2014/15**	**Quarterly targets**				**Annual budget**
				1st	**2nd**	**3rd**	**4th**	
1.1	Number of new library facilities built	Quarterly	• 2 libraries planned for 2013/14 completed • 3 libraries constructed (Phase 1)	1 Quarterly building progress monitoring report for each library.	1 Quarterly building progress monitoring report for each library.	1 Quarterly building progress monitoring report for each library.	• 2 new completed libraries. • 3 libraries phase 1 construction completed	R15,000,000
1.2	Number of library buildings upgraded	Quarterly	1 library upgraded	1 Quarterly progress monitoring report for libraries upgraded	1 Quarterly progress monitoring report for libraries upgraded	1 Quarterly progress monitoring report for libraries upgraded	1	R1,000,000
1.3	Number of community libraries provided with ICT Infrastructure	Quarterly	3 Libraries connected with ICT infrastructure	0	0	3	0	R1, 200,000
1.4	Number of library facilities maintained	Quarterly	12 libraries maintained	Quarterly progress monitoring reports for libraries maintained	Quarterly progress monitoring reports for libraries maintained	Quarterly progress monitoring reports for libraries maintained	12	R3,515,000
1.5	Number of library	Quarterly	360 monitoring	90	90	90	90	R600,000

Strategic objective	• Library and Information Service Infrastructure developed • Relevant library materials provided						
Performance Indicator		**Reporting period**	**Annual target 2014/15**	**Quarterly targets**				**Annual budget**
				1st	**2nd**	**3rd**	**4th**	
	monitoring visits done		visits done					
1.6	Number of library materials procured	Quarterly	30 000 library materials procured	0	15 000	15 000	0	R6,000,000

4.3.2 SUB PROGRAMME ARCHIVES
4.3.2.1 Performance Indicator and Annual Target

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	**2011/12**	**2012/13**		**2014/15**	**2015/16**	**2016/17**
Records management services developed and implemented	1.1	Number of record classification systems approved	12	14	15	11	6	12	12
	1.2	Number of governmental bodies inspected	41	27	66	45	20	50	50
	1.3	Number of records managers trained	121	149	40	40	200	220	250
Archivalia conserved and preserved	1.4	Number of linear meters of transfers received from Governmental bodies	0	15	125	Not measured	40	45	50
	1.5	Number of awareness and promotional projects rolled out to communities	Not measured	Not measured	Not measured	Not measured	3	4	5

4.3.2.2 Quarterly Targets

Strategic objective		• **Records management services developed and implemented** • Archivalia conserved and preserved						
Performance Indicator		**Reporting period**	**Annual target 2014/15**	**Quarterly targets**				**Annual budget**
				1st	2nd	3rd	4th	
1.1	Number of record classification systems approved	Quarterly	6	1	2	2	1	R0
1.2	Number of governmental bodies inspected	Quarterly	20	3	7	7	3	R0
1.3	Number of records managers trained	Quarterly	200	50	50	50	50	R100,000
1.4	Number of linear meters of transfers received from Governmental bodies	Quarterly	40	10	10	10	10	R0
1.5	Number of awareness and promotional projects rolled out to communities	Quarterly	3	1	1	0	1	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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Subprogramme									
Management	-	-	-	-	-	-	-		
Library Services	63 116	60 671	59 487	68 995	77 391	66 340	89 568	127 437	140 887
Archives	6 567	5 108	3 238	4 453	4 003	4 003	4 146	3 801	4 003
Total payments and estimates	**69 683**	**65 779**	**62 725**	**73 448**	**81 394**	**70 343**	**93 714**	**131 238**	**144 890**
Unauthorised Expenditure									
Baseline Available for Spending	**69 683**	**65 779**	**62 725**	**73 448**	**81 394**	**70 343**	**93 714**	**131 238**	**144 890**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	**42 246**	**34 650**	**27 284**	**50 635**	**52 239**	**48 129**	**68 714**	**105 646**	**142 688**
Compensation of employees	22 131	21 404	21 060	28 477	25 400	24 777	28 809	32 919	34 958
Goods and services	20 115	13 246	6 224	22 158	26 839	23 352	39 905	72 727	107 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**103**	**66**	**–**	**127**	**125**	**–**	**–**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accou	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private en	-	-	-	-	-	-	-	-	-
Foreign governments and internati	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	103	-	-	-	125	-	-	-
Households	-	-	66	-	127	-	-	-	-
Payments for capital assets	**27437**	**31 026**	**35 375**	**22813**	**29 028**	**22 089**	**25000**	**25 592**	**2 202**
Buildings and other fixed structures	20777	29 933	33 512	20000	25 588	19 230	23000	23 500	-
Machinery and equipment	6 660	1 093	1 863	2 813	3 440	2 859	2 000	2 092	2 202
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	**69 683**	**65 779**	**62 725**	**73 448**	**81 394**	**70 343**	**93 714**	**131 238**	**144 890**
Unauthorised Expenditure									
Baseline Available for Spending	**69 683**	**65 779**	**62 725**	**73 448**	**81 394**	**70 343**	**93 714**	**131 238**	**144 890**

4.3.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme three (3) Library and Archives increased from R73, 448,000 in 2013/14 financial year to R93, 714,000 in 2014/15 financial year. This represents an increase of 27,6% between the two financial years. The increase is mainly on the library conditional grant which increased by 43.3%. The library conditional grant has increased from R56, 528,000 in 2013/14 financial year to R81, 010,000 in 2014/15 financial year

PROGRAMME 4 – SPORT AND RECREATION

Programme Purpose

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

4.4.1 Strategic objectives and annual targets for 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.	Sports and recreation programmes implemented	31 879	30 881	11 117	34 800	33 196	33 916	34 636
2.	Sport management skills developed and nurtured	1736	7 864	1 254	3 337	3532	2 880	3 140
3.	Institutional structures established and supported	449	449	84	84	18	18	18
4.	High performance athletes identified and supported	6	169	137	152	450	550	600

4.4.2 SUB-PROGRAMME: SPORT DEVELOPMENT

4.4.2.1 Performance indicators and annual targets for 2014/15

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sport management skills developed and nurtured	1.1	Number of people trained as part of the club development programme	726	1600	592	800	1 000	1 200	1 400
Sports and recreation programmes implemented	1.2	Number of tournaments and / leagues staged	11	11	16	16	18	26	32
	1.3	Number of clubs supported with equipment and / attire	161	186	211	225	200	200	200
Institutional structures established and supported	1.4	Number of academies supported	1	1	6	6	6	6	6
Sports and recreation programmes implemented	1.5	Number of athletes supported through an athletes programme	0	50	100	150	450	550	600
	1.6	Number of provincial programme implemented	0	0	0	1	1	1	1
	1.7	Number of affiliated functional clubs per sporting code supported	136	161	186	211	200	200	200

4.4.2.2 Quarterly targets for 2014/15

Strategic objective	• Participants provided with sport and recreation opportunities through projects and programmes • Capacity building to deliver sport and recreation programmes • Institutional structures established and supported • High performance athletes identified and supported						

Performance Indicator		Reporting period	Annual target 2014/15	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of people trained as part of club development	Quarterly	1 000	500	400	100	0	R2 972 000

Strategic objective	Institutional structures established and supported						

Quarterly targets		Reporting period	Annual target 2014/15	Quarterly targets				Quarterly targets
				1st	2nd	3rd	4th	
1.2	Number of academies supported	Quarterly	6	6	6	6	6	R2,675 000
1.3	Number of athletes supported through an athlete support programme	Quarterly	0	0	150	150	150	R0,00
1.4	Number of clubs supported with equipment and / attire	Quarterly	200	0	100	100	0	R1,784, 000
1.5	Number of tournaments and / leagues staged	Quarterly	18	3	8	6	1	R5,000,000
1.6	Number of affiliated functional clubs supported	Quarterly	200	0	150	50	0	R88,000
1.7	Number of provincial programmes implemented	Quarterly	1	0	0	0	1	R991,000

4.4.3 SUB-PROGRAMME: RECREATION

4.4.3.1 Performance indicators and annual targets for 2014/15

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sports and recreation programmes implemented	1.1	Number of communities benefiting from the programme.	57	62	62	62	62	67	72
Sport management skills developed and nurtured.	1.2	Number of people trained	149	62	62	62	422	430	440
Sports and recreation programmes implemented	1.3	Number of Outreach Programmes supported	0	0	5	3	3	5	5
	1.4	Number of youths attending the Annual Youth Camp	0	0	Not measured	400	300	300	300
	1.5	Number of sustainable active recreational programmes organized and implemented	42	51	19	21	21	26	26
	1.6	Number of people actively participating in organized active recreational events	7 035	10 000	8 000	9 400	11 400	12 000	12 600
Sports and recreation programmes implemented	**1.7**	Number of projects implemented to support sport and recreation council	0	0	0	2	18	24	26
	1.8	Number of Provincial Programme implemented	0	0	0	3	6	6	6

4.4.3.2 Quarterly targets for 2014/15

Strategic objective		Sport and recreation programmes implemented						
Performance Indicator		**Reporting period**	**Annual target 2014/15**	**Quarterly targets**				**Annual budget**
				1st	**2nd**	**3rd**	**4th**	
1.1	Number of communities benefiting from the programme	Quarterly	62	62	62	62	62	R2,667,000
1.2	Number people trained	Quarterly	422	62	120	120	120	R1,778 000
1.3	Number of Outreach Programmes supported	Quarterly	3	0	0	2	1	R444, 000
1.4	Number of Youths attending the Annual Youth Camp	Quarterly	300	0	300	0	0	R3,000,000
1.5	Number of sustainable active Recreational programmes organized and implemented	Quarterly	21	5	9	7	0	R3 ,111, 000
1.6	Number of people actively participating in organized active recreational events	Quarterly	11 400	4 000	4 000	3 400	0	R0,00
1.7	Number of projects implemented to support sport and recreation council	Quarterly	18	5	4	4	5	R2, 378, 000
1.8	Number of Provincial Programme Implemented	Quarterly	6	0	2	4	0	R 1 ,982, 000

4.4.4 SUB-PROGRAMME: SCHOOL SPORT
4.4.4.1 Performance indicators and annual targets for 2014/15

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013 / 14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sports and recreation programmes implemented	1.1	Number of learners participating in school sport tournaments / District competitions	0	0	0	0	17 371	17 371	17 371
	1.2	Number of learners participating in school sport tournaments provincial school competitions	0	0	0	0	3 625	3 725	3 825
	1.3	Number of learners participating in the national school sport competitions	0	0	0	1 021	800	820	840
Institutional structures established, supported and transformed	1.4	Number of schools provided with equipment and/or attire	225	2 100	2 700	150	150	160	170
	1.5	Number of school sport structures supported	0	175	39	32	18	18	18
	1.6	Number of focus schools identified and supported	0	0	5	36	36	36	36
Sport management skills developed and nurtured.	1.7	Number of people trained.	605	188	600	1 460	1 200	1 250	1 300

4.4.4.2 Quarterly targets for 2014/15

<table>
<tr><td rowspan="2" colspan="2">Strategic objective</td><td colspan="7">• Sport and recreation programmes implemented
• Institutional structures established, supported and transformed
• High performance athletes identified and supported
•</td></tr>
<tr></tr>
<tr><td colspan="2" rowspan="2">Performance Indicator</td><td rowspan="2">Reporting period</td><td rowspan="2">Annual target 2014/15</td><td colspan="4">Quarterly targets</td><td rowspan="2">Annual budget</td></tr>
<tr><td>1st</td><td>2nd</td><td>3rd</td><td>4th</td></tr>
<tr><td>1.1</td><td>Number of learners participating in school sport tournaments /District competitions</td><td>Quarterly</td><td>17 371</td><td>0</td><td>17 371</td><td>0</td><td>0</td><td>R2 ,000, 000</td></tr>
<tr><td>1.2</td><td>Number of learners participating in school sport tournaments provincial school competitions</td><td>Quarterly</td><td>3 625</td><td>0</td><td>3 625</td><td>0</td><td>0</td><td>R1,156,000</td></tr>
<tr><td>1.3</td><td>Number of learners participating in the national school sport l competitions</td><td>Quarterly</td><td>800</td><td>0</td><td>800</td><td>0</td><td>0</td><td>R8,000,000</td></tr>
<tr><td>1.4</td><td>Number of schools provided with equipment and/or attire</td><td>Quarterly</td><td>150</td><td>0</td><td>150</td><td>0</td><td>0</td><td>R2,366,000</td></tr>
<tr><td>1.5</td><td>Number of school sport structures supported</td><td>Quarterly</td><td>18</td><td>18</td><td>18</td><td>18</td><td>18</td><td>R2,367,000</td></tr>
<tr><td>1.6</td><td>Number of focus schools identified and supported</td><td>Quarterly</td><td>36</td><td>0</td><td>18</td><td>18</td><td>0</td><td>R1,578,000</td></tr>
<tr><td>1.7</td><td>Number of people trained</td><td>Quarterly</td><td>1 200</td><td>600</td><td>600</td><td>0</td><td>0</td><td>R 3, 156, 000</td></tr>
</table>

4.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

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

R thousand	Outcome Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Subprogramme									
Management	1 267	1 103	-	3 360	6 760	6 760	2 535	1 307	1 376
Sports	8 210	6 531	5 952	6 178	4 578	4 578	6 173	6 973	7 343
School sports	53 936	55 723	53 180	61 740	71 965	67 362	65 121	70 949	77 826
2010 FIFA World Cup									
Total payments and estimates	**63 413**	**63 357**	**59 132**	**71 278**	**83 303**	**78 700**	**73 829**	**79 229**	**86 545**
Unauthorised Expenditure									
Baseline Available for Spendin	**63 413**	**63 357**	**59 132**	**71 278**	**83 303**	**78 700**	**73 829**	**79 229**	**86 545**

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

R thousand	Outcome Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Current payments	**59 457**	**62 021**	**58 744**	**71 278**	**74 445**	**69 842**	**68 776**	**73 629**	**80 686**
Compensation of employees	20 358	18 887	17 639	20 333	20 054	17 067	20 317	24 876	26 195
Goods and services	39 099	43 134	41 105	50 945	54 391	52 775	48 459	48 753	54 491
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**880**	**1 007**	**388**	**-**	**8 858**	**8 858**	**5 053**	**5 600**	**5 859**
Provinces and municipalities	-	-	-	-	5 000	5 000	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	-	-	3 674	3 674	5 053	5 600	5 859
Households	-	127	388	-	184	184	-	-	-
Payments for capital assets	**3 076**	**329**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structu	3 014	-	-	-	-	-	-	-	-
Machinery and equipment	62	329	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets									
Software and other intangible assets									
Land and subsoil assets	-	-	-	-	-	-	-	-	
Payments for financial assets									
Total economic classification	**63 413**	**63 357**	**59 132**	**71 278**	**83 303**	**78 700**	**73 829**	**79 229**	**86 545**
Unauthorised Expenditure									
Baseline Available for Spendin	**63 413**	**63 357**	**59 132**	**71 278**	**83 303**	**78 700**	**73 829**	**79 229**	**86 545**

4.6 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme (4) Sport and Recreation increased from R71, 278, 000 in 2013/14 financial year to R73, 829,000 in 2014/15 financial year. This represents a 3,6% increase from 2013/14 financial year to 2014/15 financial year which is mainly the Mass Sport and Recreation conditional grant. The Mass Sport and Recreation conditional grant has increased from R56, 529, 000 in 2013/14 financial year to R59, 446,000 in 2014/15 financial year.

The budget allocated to the programme is mostly a conditional grant funding for Sport development, Recreation and School Sport. . The allocation for the MSRPP conditional grant is prescribed by the NDOSR. The increase in the conditional grant from the 2013/14 financial year onwards can be attributed to the prioritisation of the school sport mass participation programme.

PART C: LINK TO OTHER PLANS

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

The department is able to deliver the infrastructure programme by constructing, upgrading and maintaining community libraries which are funded by a conditional grant. 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		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
1	**New libraries**												
1.1	Construction of Phokwane library	Library and Archives Services	Makhudutha maga	Building of library	0	0	0	0	0	R8,000, 000	0	0	0
1.2	Construction of Nzhelele library	Library and Archives Services	Makhado	Building of library	0	0	0	0	0	R8, 000, 000	0	0	0
1.3	Construction of Eldorado library – Phase 1 & 2	Library and Archives Services	Blouberg	Building of library	0	0	0	0	0	0	R5,000 ,000	R4,000,00 0	0
1.4	Construction of Rooiberg	Library and	Thabazimbi	Building of	0	0	0	0	0	0	R5,000 ,000	R4,000,00	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
	library – Phase 1 & 2	Archives Services		library								0	
1.5	Construction of Dikgale Library – Phase 1 & 2	Library and Archives Services	Molemole	Building of library	0	0	0	0	0	0	R5,000 ,000	R4,000,000	0
1.6	Construction of Sekgopo library – Phase 1 & 2	Lib and Archives Services	Greater Letaba	Building of library	0	0	0	0	0	0	0	R5,000 000	R4,000,000
1.7	Construction of Zamani Library – Phase 1 & 2	Lib and Archives Services	Greater Giyani	Building of library	0	0	0	0	0	0	0	R5,000 000	R4,000,000
1.8	Construction of Mahlabathini Library – Phase 1 & 2	Lib and Archives Services	Mogalakwena	Building of library	0	0	0	0	0	0	0	R5,000 000	R4,000,000
1.9	Construction of Runnymede Library – Phase 1	Lib and Archives Services	Greater Tzaneen	Building of library	0	0	0	0	0	0	0	0	R5,000,000
1.10	Construction of Mavalani Library –	Lib and Archives Services	Greater Giyani	Building of library	0	0	0	0	0	0	0	0	R5,000,000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
	Phase 1												
1.11	Construction of Dumela Library – Phase 1	Lib and Archives Services	Thulamela	Building of library	0	0	0	0	0	0	0	0	R5,000,000
2	**Upgrading of Libraries**												
2.1	Makahlule School Library	Lib and Archives Services	Greater Giyani	Upgrading of library	0	0	0	0	0	0	R1,000,000	0	0
3	**Maintenance of Libraries**												
3.1	Polokwane	Library and Archives Services	Polokwane Local Municipality	Maintenance of library	0	0	0	0	0	R250,000	0	0	0
3.2	Rixile	Library and Archives Services	Greater Giyani Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.3	Leboneng	Library and Archives Services	Greater Ba Phalaborwa Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
3.4	Alldays	Library and Archives Services	Blouberg Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.5	Tzaneen	Library and Archives Services	Greater Tzaneen Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.6	Groblersdal	Library and Archives Services	Elias Motsoaledi Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.7	Mogwadi	Library and Archives Services	Molemole Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.8	Mukondeni	Library and Archives Services	Vhembe District Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.9	Soetfontein	Library and Archives Services	Greater Letaba Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0
3.10	Musina	Library and Archives Services	Musina Municipality	Maintenance of library	0	0	0	0	0	R250, 000	0	0	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
3.11	Babirwa	Library and Archives Services	Mogalakwena Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.12	Jane Furse	Library and Archives Services	Makhudutha maga Municipality	Water berg	0	0	0	0	0	0	R292,917	0	0
3.13	Patantswane	Library and Archives Services	Makhudutha maga Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.14	Tubatse/Burgersfort	Library and Archives Services	Tubatse Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.15	Sekhukhune District Library	Library and Archives Services	Lepelle - Nkumpi Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.16	Metz	Library and Archives Services	Ba-Phalaborwa Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.17	Xihlovo	Library and Archives Services	Greater Giyani Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
3.18	Gravelotte	Library and Archives Services	Ba-Phalaborwa Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.19	Moletji	Library and Archives Services	Polokwane Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.20	Mankweng	Library and Archives Services	Polokwane Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.21	Seleteng	Library and Archives Services	Lepelle-Nkumpi Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.22	Roosenekal	Library and Archives Services	Makhuduthamaga Municipality	Maintenance of library	0	0	0	0	0	0	R292,917	0	0
3.23	Tubatse/Burgersfort	Library and Archives Services	Tubatse	Maintenance of library	0	0	0	0	0	0	0	R350,000	0
3.24	Moletji	Library and Archives Services	Polokwane	Maintenance of	0	0	0	0	0	0	0	R350,000	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
		Services		library									
3.25	Mankweng	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0	0	R350,000	0
3.26	Seleteng	Library and Archives Services	Lepelle Nkumpi	Maintenance of library	0	0	0	0	0	0	0	R350,000	0
3.27	Roosenekal	Library and Archives Services	Elias Motsoaledi	Maintenance of library	0	0	0	0	0	0	0	R350,000	0
3.28	Fetakgomo	Library and Archives Services	Fetakgomo	Maintenance of library	0	0	0	0	0	0	0	R350,000	0
3.29	Ga-Phaahla	Library and Archives Services	Makhuduthamaga	Maintenance of library	0	0	0	0	0	0	0	R350,000	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
3.30	Thulamela	Library and Archives Services	Thulamela	Maintenance of library	0	0	0	0	0	0	0	R350,000	0
3.31	Saselamani	Library and Archives Services	Thulamela Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.32	Bakgoma	Library and Archives Services	Mokopane Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.33	Ga-Phaahla	Library and Archives Services	Makhuduthamaga Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.34	Fetakgomo	Library and Archives Services	Fetakgomo Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.35	Rapotokwane	Library and Archives Services	Bela- Bela Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.36	Shiluvane	Library and Archives	Greater Tzaneen Municipality	Maintenance of	0	0	0	0	0	0	0	0	R350,000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
		Services		library									
3.37	Mutale	Library and Archives Services	Mutale Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.38	Thulamela	Library and Archives Services	Vhembe Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.39	Mulati	Library and Archives Services	Greater Tzaneen Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.40	Molepo	Library and Archives Services	Polokwane Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.34	Vlakfontein	Library and Archives Services	Makhudutha maga Municipality	Maintenance of library	0	0	0	0	0	0	0	0	0 R350,000
3.35	Musina-Nancefield	Library and Archives Services	Musina Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2016/17
3.36	Shongoane	Library and Archives Services	Lepelle-Nkumpi Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000
3.37	Roedtan	Library and Archives Services	Mookgophong Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R350,000

6. CONDITIONAL GRANTS

Name of grant	Community library services grant
Purpose	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme in support of local and national government initiatives.
Performance indicators	Number of community libraries built ,upgraded ,maintained and provided with library materials
Continuation	Continuing for the MTEF period and has subsequently increased.
Motivation	Provide, sustain and continue to improve the condition of infrastructure to ensure access to information. These cannot be achieved through the equitable share allocation alone.
Name of grant	Mass sport and recreation participation programme grant
Purpose	To facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in partnership with relevant stakeholders
Performance indicators	29 000 people participating in the programme in 2013/14
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 through the monitoring of deliverables in the Business plan which is approved by Treasury.

7. **PUBLIC ENTITIES (STATUTORY AND NON STATUTORY BODIES)**

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

Their mandate is to advise the MEC on all issues pertaining to sport, arts and culture.

7.1 **LIMPOPO ARTS AND CULTURE COUNCIL**

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

7.2 **LIMPOPO MORAL REGENERATION COMMITTEE**

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

7.3 **LIMPOPO HERITAGE RESOURCES AUTHORITY**

The Authority is established in terms of section 4(4) (d) of the National Heritage Resource Act 25 of 1999. The functions of the committee include the following:
- Promotion of the systematic identification, recording and assessment of heritage resources and heritage objects which form part of the national estate in a province.
- Protection and management of heritage resources in the province which fulfill the heritage assessment criteria prescribed under 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).

7.4   LIMPOPO GEOGRAPHICAL NAMES COMMITTEE

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

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

7.5   LIMPOPO LANGUAGE COMMITTEE

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

7.6   LIBRARY BOARD

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

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

7.7 LIMPOPO ACADEMY OF SPORT

The Limpopo Academy of Sport is mandated to develop talented athletes through the provision of sport science and medical Services .It also provides training opportunities to athletes, coaches, administrators and technical staff in line with the National sport and recreation plan

7.8 LIMPOPO SPORT AND RECREATION COUNCIL

Limpopo Sport and Recreation Council were established to encourage, assist and promote the development of sport and recreation as well as to cater for indigenous games at all institutions and places of work.

8. PUBLIC PRIVATE PARTNERSHIPS

The Department is not managing any public-private partnerships

9. ANNEXURES

9.1 CHANGES TO THE STRATEGIC PLAN

PROGRAMME 2: CULTURAL AFFAIRS

The department has excluded the following objectives and indicators in the 2014 -2015 annual performance plan due to insufficient allocation of equitable share

OBJECTIVES

- *Advancement of artistic disciplines into viable industries facilitated*
- *Documents translated into indigenous languages*

INDICATORS

- *Number of coordinating structures supported*
- *Number of brochures and publications distributed*
- *Number of language coordinating structures supported*

PROGRAMME 4: SPORT AND RECREATION

- *A 2010 World cup legacy programme implemented*

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 Sport 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	Sport and Recreation South Africa

ANNEXURE C: TECHNICAL INDICATORS DESCRIPTIONS

	Program 1: Administration
Indicator Title	**Number of Credible Comprehensive Asset Register**
Short Definition	An updated and verified Departmental assets register in line with Treasury Regulations
Purpose/Importance	To track the extent to which the Department is effectively managing its movable assets
Source/Collection of data	Updated and Verified assets register
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	Achieve Clean Audit on Departmental assets
Indicator responsibility	Senior Manager: Supply Chain Management
Indicator Title	**Percentage of allocated budget spent**
Short Definition	Departmental spending on allocated budget in comparison to the voted funds
Purpose/Importance	To monitor spending against allocated budget in order to eliminate over and under-spending
Source/Collection of data	In-year Monitoring reports
Method of calculation	simple count
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	100% spending of the allocated budget
Indicator responsibility	Chief Financial Officer (CFO)
	Programme 2: Cultural Affairs
Indicator title	**Number of participants attracted to social cohesion and national identity programmes**.
Short definition	Number of participants attracted to Arts and Culture programmes
Purpose/importance	To promote Nation Building, Social Cohesion, Mass Participation and Inclusive Citizenship
Source/collection of data	Approved attendance register for in-door events and close out reports and/ photo clips for outdoor events.
Method of calculation	simple count for in-door events and estimates of venues' sitting capacity for outdoor events
Data limitations	Difficulties with counting at Mass gatherings

Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired performance	Increase participation in Departmental Social Cohesion and National Identity programmes
Indicator responsibility	Senior Manager :Arts and Culture
Indicator title	**Number of significant days hosted in the cultural calendar**
Short definition	Celebration of Freedom Day and Heritage Day
Purpose/importance	To promote multi-cultureless, nation building and social cohesion
Source/collection of data	Approved close out reports and/ photos
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The Department will not host Africa Day
Desired performance	To create self-awareness, self-respect and instill a sense of patriotism. To measure the impact of these events on social cohesion and nation building
Indicator responsibility	Senior Manager :Arts and Culture/ Senior Manager: Museum and Heritage
Indicator Title	**Number of artists supported through social cohesion and national identity programmes**.
Short Definition	Artists provided with opportunity to perform during social cohesion programmes
Purpose/Importance	To track the number of opportunities provided to ensure exposure of artists to the industry.
Source/Collection of data	Approved list of artists
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Increase the opportunities provided to artists in the industry.
Indicator responsibility	Senior Manager: Arts and Culture
Indicator Title	Number of events organised
Short Definition	**The number of social cohesion events organised**

Purpose/Importance	To promote unity in diversity through attraction of different racial groups in social cohesion events, e.g. Mapungubwe arts festival and Ku Luma Vukanyi.
Source/Collection of data	Approved close out reports and/ photos
Method of calculation	Simple Count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To attract more racial groups into social cohesion programmes
Indicator responsibility	Senior Manager :Arts and Culture/ Senior Manager: Museum and Heritage
Indicator title	**Number of national liberation route programmes implemented**
Short definition	Implementation of the National Liberation route programme
Purpose/importance	Promotion and conservation of the country's Liberation heritage
Source/collection of data	Approved Reports
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	Yes
Desired Performance	Preservation of the country`s heritage resources
Indicator responsibility	Senior Manager: Museum and Heritage
Indicator Title	**Number people visiting the museum 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
Method of calculation	Simple count
Data Limitations	The number of people may exceed or be less than a target (which is difficult to predict)
Type of indicator	Output
Calculation type	cumulative
Reporting Cycle	Quarterly
New Indicator	No

Desired Performance	Increase the number of visitors in facilities
Indicator responsibility	Senior Manager: Museum and Heritage
Indicator Title	**Number of projects implemented that redress previously disadvantaged languages**.
Short Definition	Terminology Development, Literature Promotion, Multilingualism Campaign and Authorship programmes.
Purpose/Importance	To redress previously marginalized languages and promote multilingualism.
Source/Collection of data	Reports
Method of calculation	Simple count
Data Limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To increase authors and literature works in the indigenous languages
Indicator responsibility	Senior Manager: Language Services
Indicator Title	**Number of documents translated into official languages**.
Short Definition	Documents received from Governmental Bodies for translation from one official language to another.
Purpose/Importance	To track the number of documents translated into various indigenous languages.
Source/Collection of data	Manual Register
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	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
	Programme 3: Library 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 information by communities.
Source / Condition of data	Reports

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 data	Reports
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
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 Library monitoring visits done**
Short definition	Number of monitoring visits conducted at community libraries
Purposes / Importance	To monitor compliance with norms and standards and to provide professional advice and support
Source / Condition of data	Reports
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	Improved Library Infrastructure
Indicator responsibility	Senior Manager :Library and Archive services
Indicator title	**Number of library materials procured and distributed to community libraries**
Short definition	Number of new items of library material procured for community libraries, e.g. books, periodicals, toys, etc
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	Copies of Invoices
Method of calculation	The number of new items of library material procured is calculated on electronic library management system.
Data limitation	Dependent 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
Purpose/Importance	This performance measure will indicate accessibility and provision of information
Source/Collection of data	Contractor work completion certificate.
Method of calculation	Manual count of completed libraries
Data Limitations	No specific limitation
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Annually

New Indicator	No
Desired Performance	The aim is to ensure that the provision of infrastructure is done at the same time.
Indicator responsibility	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 for library users
Source/Collection of data	Handover certificates
Method of calculation	Simple count of libraries where the libraries have been established
Data Limitations	Inability of the donor to complete the project on time.
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	Archives: Number of record classification systems approved
Short definition	Draft, review and approve file plans
Purpose/importance	Ensure that classification systems are drafted according to set standards
Source/collection of data	Approval letters
Method of calculation	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	Senior Manager: Library and Archive Services
Indicator title	**Number of governmental bodies inspected**
Short definition	Government departments, Municipalities (i.e. District and Local) and Parastatals
Purpose/importance	Set standards, guidelines and monitoring compliance
Source/collection of data	Inspection Report
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	Senior Manager: Library and Archive Services
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 skills
Source/collection of data	Attendance registers and Evaluation forms
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	Senior Manager: Library and Archive Services
Indicator title	**Number of linear meters of transfers received from Governmental bodies**
Short definition	Number of linear meters of transfers received from Governmental bodies
Purpose/importance	To determine the number of information received from governmental bodies
Source/collection of data	registers
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	Senior Manager: Library and Archive Services
Indicator title	**Number of awareness and promotional projects rolled out to communities**
Short definition	Number of awareness and promotional projects rolled out to communities
Purpose/importance	To determine the extent at which members of the public are made aware of archival information
Source/collection of data	Reports
Method of calculation	Simple calculation

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	no
Desired performance	Improved records management practices
Indicator responsibility	Senior Manager: Library and Archive Services
Indicator title	**Number of people trained as part of club development**
Short definition	Number of coaches, technical officials, sport administrators and volunteers trained.
Purpose/importance	To build capacity in coaching, technical and administration skills to enhance the effective delivery of sport programmes
Source/collection of data	Attendance registers and/or List of trainees provided by the service provider upon completion of the training programmes
Method of calculation	Each trainee is counted once.
Data limitations	This might include workshops which are not certificated but accredited
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	The indicator is monitoring the number of people trained
Indicator responsibility	**Senior Manager: Sport development**
Indicator title	**Number of athletes supported through an athlete support programme**
Short definition	Athletes supported in various sporting code to participate in athlete support programme
Purpose/importance	To track the extent to which athletes are supported
Source/collection of data	Approved report and attendance Registers
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired Performance	Increased participation and support of athletes in the province
Indicator responsibility	Senior Manager :Sport development

Indicator title	**Number of clubs supported**
Short definition	clubs supported with equipment and\attire
Purpose/importance	To track the number of clubs supported with equipment and registers of apparels per district
Source/collection of data	Reports and list of registers of apparels and equipment
Method of calculation	Each club is counted once
Data limitations	Distribution Register
Type of indicator	Output
Calculation type	Non-cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of sport clubs supported
Indicator responsibility	Senior Manager :Sport Development
Indicator title	**Number of tournaments and \ leagues staged**
Short definition	Hosting of sport tournaments and/or Leagues
Purpose/importance	Promotion, Development and Talent Identification of athletes through Leagues and Tournament
Source/collection of data	Approved reports and Attendance register
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired Performance	sustained and improved tournaments and leagues programmes
Indicator responsibility	Senior Manager :Sport Development
Indicator title	**Number academies supported**
Short definition	Sport academies supported for the promotion and Development of sport
Purpose/importance	To track the extent to which sport academies are supported to ensure the development of sport
Source/collection of data	Approved Reports
Method of calculation	cumulative
Data limitations	None
Type of indicator	output
Calculation type	simple count

Reporting cycle	quarterly
New indicator	No
Desired Performance	Improved effective and functional sport academies in the Province
Indicator responsibility	Senior Manager: Sport development
Indicator title	**Number of provincial programme implemented**
Short definition	Number of provincial programme implemented delivered that promote on going participation
Purpose/importance	To determine the extent to which provincial programmes are implemented
Source/collection of data	Approved programme 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 mental and physical health
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of sustainable active recreational programmes organized and implemented**
Short definition	Number of recreational events and programmes delivered that promote on going participation
Purpose/importance	To determine the extent to which recreational events are implemented in communities
Source/collection of data	Approved event reports
Method of calculation	Simple count per event
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	Involvement of a large number of participants for mental and physical health
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of people actively participating in organized active recreational events**
Short definition	The number of people that continue to participate in organised recreation programmes that are implemented to promote healthy lifestyles.
Purpose/importance	To ascertain the participation levels in recreation programmes

Source/collection of data	Approved events reports and attendance registers
Method of calculation	Simple count of number of people participating in recreation programmes
Data limitations	Inaccurate registration of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increased participation in recreational events
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of communities benefiting from the programme**
Short definition	The number of. communities supported equipment's with attire and equipments
Purpose/importance	To ascertain that activities are taking place in identified communities as planned.
Source/collection of data	Hub reports and/or Distribution register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of communities benefiting from the programme
Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of outreach programmes supported**
Short definition	Promote community participation in sport activities
Purpose/importance	To promote social cohesion through participation in recreation activities
Source/collection of data	Approved Report and attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	To mobilize communities and promote sport in communities

Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of youths attending the annual youth camp**
Short definition	Number of youths attending the youth camp
Purpose/importance	Unlock adequate opportunities for positive social interaction through youth gathering and adventure camps
Source/collection of data	Approved Reports and Attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired Performance	Future disciplined leaders and promoting national identity through patriotism
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of People trained**
Short definition	Number of coaches, technical officials, sport administrators and volunteers trained.
Purpose/importance	To empower educators ,coordinators and volunteers in coaching, administration and technical skills to deliver school sport programmes
Source/collection of data	Manual training documents and attendance registers
Method of calculation	Each trainee is counted once.
Data limitations	This might include workshops which are not certificated but accredited
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is monitoring the number of people trained. The lower levels may be indicative of a need for more people.
Indicator responsibility	**Senior Manager: Sports and Recreation**
Indicator title	**Number of learners participating in district , provincial and national school competitions**
Short definition	Number of learners participating in district, provincial and national school competitions as a foundation for future sport participation.
Purpose/importance	To determine the extent of collaboration in implementing programmes to identity talent
Source/collection of data	Approved Reports and Attendance registers
Method of calculation	Simple count

Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of schools supported so as to increase the number of talented athletes identified
Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of schools provided with equipment and\attire**
Short definition	Number of sport clubs supported
Purpose/importance	To track the number of clubs supported with equipment and registers of apparels per district
Source/collection of data	Approved Reports and list of registers of apparels and equipment
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 sport clubs supported
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 to 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	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	To improve governance in sport and recreation.
Indicator responsibility	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 prioritized codes
Purpose/importance	To track the extent to which schools can assist in talent development
Source/collection of data	Approved Reports
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 people trained**
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	Training Manuals and Attendance Registers
Method of calculation	Each trainee is counted once.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Improve performance in School Sport Programmes
Indicator responsibility	Senior Manager: Sport in School and Recreation