



Annual Performance Plan

2016 \17 Financial Year

FOREWORD BY THE MEC FOR SPORT, ARTS & CULTURE



In the 2016 -17 financial year the Department is planning to take service delivery to higher levels in the quest of rolling out nation-building and social cohesion projects and programmes to the people of Limpopo. The people of Limpopo remain our priority, the restoration of their dignity; health and wellbeing as well as the preservation of their heritage and culture is high on our agenda.

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

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

In responding to the high demand of the provision of libraries the department will continue to build community libraries and embark on the erection of modular libraries to school to promote the culture of reading and learning and

As a team "Together, we can do more to ensure a united, peaceful and prosperous society"

Honourable Ndalane Nandi

Executive Authority Signature

:  _____

OFFICIAL SIGN-OFF

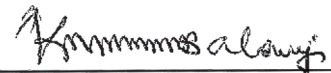
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Sport, Arts and Culture under the guidance of the Member of the Executive Council, the Honourable Ms. N. Ndalane
- 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 2016-2017; 2017-2018 and 2018 -19 financial years.

Maguga Fhumulani
Senior Manager Strategic Planning

Signature:  _____

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Chief Financial Officer

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Approved by:

The Honorable Ms. Ndalane Nandi
Executive Authority

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PART A: STRATEGIC OVERVIEW
1. SITUATIONAL ANALYSIS

INTERNAL ENVIRONMENT \SWOT Analysis

| STRENGTHS | WEAKNESSES |
|--|--|
| <ul style="list-style-type: none"> • Availability of sound Departmental policies • Young staff • Strategic plan in place • Legislative framework | <ul style="list-style-type: none"> • Poor communication and marketing • Insufficient equitable share budget • Inadequate skills in Supply Chain • Organisational structure not supporting strategy • Non – compliance to time – frames • Project planning not adequately informed by research • Inadequate skills in human resource |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Abundant talent in the province • Availability of the conditional grants • Political stability • Existence of Sport Federations • Supportive stakeholders • Natural and Cultural Heritage • Rich cultural diversity • Provincial policies | <ul style="list-style-type: none"> • High HIV and AIDS prevalence • High unemployment rate • Illegal Influx of foreign nationals • Intolerance of cultural diversity • Poor maintenance and underutilisation of facilities • 100% dependence on conditional grant for implementing programmes • Lack of arts , cultural and recreational facilities |

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The constitutional mandates for Department is to develop, promote sport and to conserve, preserve information and knowledge Arts, Culture and Heritage. The Annual Performance Plan finds resonance In Chapter 15 Outcome 14 of National Development Plan (NDP), According to census report 2011 the population of Limpopo comprises of 5 404 868 people of all age and racial group, segregated in the following district municipalities, Vhembe with 1 294 722, Mopani 1 092 507, Capricorn 1 261 463, Waterberg 679 336 and Greater Sekhukhune 1 076 840. Sport, Arts and Culture is responsible for the promotion of social cohesion and national building across the divide.

The departmental annual flagship Mapungubwe arts programme continues to grow bigger and bigger each year and attracts more people than ever before, Throughout the years the Cultural Affairs programme has focused on the celebrations and commemorations of national, significant and cultural days such as the (Freedom day, Heritage day, Africa day).

In the current financial year 2016\17, the Department aims to attract an estimated number of twenty five thousand (25 000) people from different race, class and gender through dialogues\community conversations and campaigns\outreach programs in order to foster social cohesion and nation building as well as to address xenophobia, racial and enhance unity in diversity.

The Department continued to conduct multilingualism campaigns, literature exhibitions, authorship workshops, terminology development, interpreting services and translate documents into official languages of the Province had throughout the years, with the aim of redressing the imbalances of the previously marginalized languages in line with the Constitution of the Republic of South of Africa. During the current financial year the Department will continue with its programmes of promoting official

languages of Limpopo i:e isiNdebele, Sepedi, Tshivenda, English, Afrikaans and Xitsonga and also document the indigenous knowledge systems.

Limpopo has a rich cultural and natural heritage which should be exploited to the benefit of communities. Within the province there are two World Heritage sites viz; Mapungubwe and Makapan's Valley. In 2016-17 the department plans to revive the Provincial Heritage Resource Authority which regulates heritage matters and maintain the three open air museums [Schoemansdal, Dzata and Muti wa Vatsonga] to increase the number of people visiting the Museums.

Limpopo province has twenty five local municipalities which are within the five districts and five hundred and fifty-two (552) wards. The total number of libraries situated in various wards of the province is seventy six (76). In terms of the required norms and standard the Department is expected to provide the communities of Limpopo with at least one (1) library per ward spread across the previously disadvantaged communities. In the provision of Libraries the department will build four (4) new libraries, and provide five (5) modular libraries to schools in the following municipalities: Waterberg, Sekhukhune and Vhembe. Whiles eighteen (18) library buildings will be maintained during the current financial year

The role of the Limpopo Provincial Archives is to ensure proper record management, in order to conserve and preserve information and knowledge as part of the province's heritage. The Provincial Archives is responsible for hundred and twelve (112) institutions, which comprises of thirty (30) municipalities and seventy-two (72) provincial offices inclusive of districts offices , five (5) national departments located provincially and five (5) Parastatals.

During the current year the department will train archivists and records managers, Digitization of Archivalia material , conduct community outreach programmes in Archives and Oral history so that the unrecorded rich history and heritage is properly captured, and preserved for posterity.

To deliver on the mandate of sport and recreation in the province, the Department solely relies on the conditional grant provided by the National Department of Sport and Recreation. With a targeted population of two million, two hundred and sixty six thousand, two hundred and ninety-three (2 266,293) young people between the age of 5-24 years, the Department managed to reach not more than thirty three thousand, five hundred and thirty-one (33 531) participants on sport and recreation programs implemented in the year of 2014\15 financial year. The support to clubs to promote community sport has only been provided to only two hundred and two (202) of the registered two hundred and sixty two (262) clubs in prioritised codes such as netball, football, rugby, volleyball, boxing and cricket.

Provision of support to clubs remains a priority for the Department. In the current financial year, support will be given to two hundred (200) clubs, in the various five hundred and fifty-two (552) wards of the Province in a form of provision of sports equipment and attire in their relevant codes. Furthermore the Department will assist them to participate in local leagues of Netball, Boxing, Cricket, Basketball, Rugby and Volleyball with an aim of growing the codes in the province and developing athletes that can compete nationally. High performance in sports is a norm. To ensure that elite athletes are developed in the province, five hundred (500) identified and talented athletes will be supported through the Provincial Academy system. The department will train 1 000 people in club development program to address shortage of skills in coaching, umpiring and refereeing in various sport codes. A pilot project focusing on club development will be implemented in Mopani District in the

following codes; Football, Athletics and Netball. Its main aim is to strengthen the functionality of clubs and to ensure that clubs become independent and sustainable. However shortage of sport facilities remains a challenge for the Department to implement sport various programs, especially in rural areas.

The Department has partnered with the Limpopo Sport Confederation and Limpopo Sport Academy to maximise sport and recreation delivery programmes at the grassroots level. Community sport creates opportunities to identify raw talent in the most dormant areas of our country, the mass participation initiatives are mainly intended to mobilise communities into sport activity and affirming our vision of building an active nation. The Department will stage 5 Indigenous games programmes in every District with the minimal funding received from the conditional grant.

To ensure that activities of sport and recreation reach every corner of the province, the Hub – system remains an integral part in this sector. The Department will continue its support to the 46 hubs in the 2016/17 financial year. To ensure the functionality of hubs, the Department will recruit 46 hub coordinators to oversee the implementation of sport and recreation activities. With more funding increased, hubs should be established in the five hundred and fifty-two (552) wards of the Province to promote recreation for the purpose of active and healthy nation. Active and regular recreational activities assists in addressing social challenges that our society is confronted with, i.e. crime, alcohol and substance abuse, domestic violence as well as health issues like diabetes, obesity and cardiac diseases.

In the previous financial year the recreation program has reached out to more than ten thousand, five hundred and ninety-two (10 592) participants, with the populace of 3,232,111 between the age of 15-64 (years), with 558 625 of these age groups being unemployed. With increased funding the Department endeavours to increase participants' involvement in recreational activities within the MTEF period.

Evidence exists that sport and physical activities can benefit education immensely. School sport remain the bedrock for mass participation and talent identification programme, as well as present the child at school with life skills. The Department will continue to focus on empowering 550 educators in code specific coaching, technical officiating, team management and sport administration. The Department will continue to coordinate school leagues where each school will register its teams to participate in the following leagues, Intra -school level, Inter -school level, District level, Provincial level and National level, which aims to attract twelve thousand five hundred (12 500) participants out of one million, six hundred and sixty-two thousand, one hundred and six (1 662 106) learners.

According to the report published by the Department of Basic Education in March 2015, Limpopo Province has a total number of three thousand, nine hundred and twenty-four (3 924) public schools, of which only one hundred and ninety-four (194) were provided with equipment and attire in the previous financial year, and one hundred and fifty (150) will be provided for in the current financial year of 2016/17.

1.2 ORGANIZATIONAL ENVIRONMENT

The Department's organizational structure was reviewed to be aligned to the approved Service Delivery Model, which fully supports the department's responsiveness to the people of the Province. The decentralization service delivery model promotes accessibility of services at the district level, through the five (5) district offices.

Internal Control Measures are continuously being strengthened, to enforce accountability and promotion of good governance for the attainment of clean audit and achievements of MPAT rating of 4 in all key performance areas.

The Department is comprises of four hundred and forty seven (447) employees, of which three hundred and two (302) permanent and one hundred and forty four are (144) are contracts.

The Department has 49 vacant posts that will be filled during this current financial year, Twelve (12) are permanent posts and 37 are contract posts.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2016/17 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 1.1 : Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Equitable share | 160 484 | 177 693 | 164 202 | 166 747 | 196 172 | 196 172 | 230 217 | 245 663 | 257 948 |
| Conditional grants | 133 316 | 122 561 | 156 572 | 177 615 | 199 356 | 199 356 | 178 370 | 185 741 | 195 605 |
| Departmental receipts | 1 448 | 1 108 | 1 683 | 962 | 1 134 | 1 134 | 1 204 | 1 274 | 1 347 |
| Total receipts | 295 248 | 301 362 | 322 457 | 345 324 | 396 662 | 396 662 | 409 791 | 432 678 | 454 900 |
| Less: Unauthorised Expenditure | 10 571 | - | - | - | - | - | 7 142 | - | - |
| Baseline available for spending | 284 677 | 301 362 | 322 457 | 345 324 | 396 662 | 396 662 | 402 649 | 432 678 | 454 900 |

Table 1.1 : Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Treasury funding | | | | | | | | | |
| Equitable share | 160 484 | 177 693 | 164 202 | 166 747 | 196 172 | 196 172 | 230 217 | 245 663 | 257 948 |
| Conditional grants | 133 316 | 122 561 | 156 572 | 177 615 | 199 356 | 199 356 | 178 370 | 185 741 | 195 605 |
| Total receipts: Treasury funding | 293 800 | 300 254 | 320 774 | 344 362 | 395 528 | 395 528 | 408 587 | 431 404 | 453 553 |
| Departmental receipts | | | | | | | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 1 084 | 457 | 572 | 851 | 1 079 | 1 079 | 1 120 | 1 184 | 1 252 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 8 | - | 8 | 6 | 3 | 3 | - | - | - |
| Interest, dividends and rent on land | - | 40 | 2 | - | 2 | 2 | - | - | - |
| Sales of capital assets | - | 580 | - | - | - | - | - | - | - |

| | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Transactions in financial assets and liabilities | 356 | 31 | 1 101 | 105 | 50 | 50 | 84 | 90 | 95 |
| Total departmental receipts | 1 448 | 1 108 | 1 683 | 962 | 1 134 | 1 134 | 1 204 | 1 274 | 1 347 |
| Total receipts | 295 248 | 301 362 | 322 457 | 345 324 | 396 662 | 396 662 | 409 791 | 432 678 | 454 900 |
| Less: Unauthorised Expenditure | 10 571 | - | - | - | - | - | 7 142 | - | - |
| Baseline available for spending | 284 677 | 301 362 | 322 457 | 345 324 | 396 662 | 396 662 | 402 649 | 432 678 | 454 900 |

Table 1.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services of | 1 084 | 457 | 572 | 851 | 1 079 | 1 079 | 1 120 | 1 184 | 1 252 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 8 | - | 8 | 6 | 3 | 3 | - | - | - |
| Interest, dividends and rent on li | - | 40 | 2 | - | 2 | 2 | - | - | - |
| Sales of capital assets | - | 580 | - | - | - | - | - | - | - |
| Transactions in financial assets | 356 | 31 | 1 101 | 105 | 50 | 50 | 84 | 90 | 95 |
| Total departmental receipts | 1 448 | 1 108 | 1 683 | 962 | 1 134 | 1 134 | 1 204 | 1 274 | 1 347 |

Table 2.1 : Summary of payments and estimates by programme: Sport, Arts And Culture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Administration | 110 203 | 98 653 | 104 340 | 103 955 | 121 786 | 121 786 | 139 959 | 147 801 | 151 931 |
| 2. Cultural Affairs | 26 460 | 28 030 | 29 285 | 33 691 | 42 473 | 42 477 | 46 564 | 48 139 | 53 500 |
| 3. Library And Archives | 62 725 | 58 042 | 71 584 | 127 311 | 151 036 | 151 035 | 143 988 | 154 067 | 162 750 |
| 4. Sport And Recreation | 59 132 | 74 088 | 74 720 | 80 367 | 81 367 | 81 367 | 79 280 | 82 671 | 86 720 |
| Total payments and estimates | 258 520 | 258 813 | 279 929 | 345 324 | 396 662 | 396 665 | 409 791 | 432 678 | 454 900 |
| Less: Unauthorised Expenditure | 10 571 | - | - | - | - | - | 7 142 | - | - |
| Baseline available for spending | 247 949 | 258 813 | 279 929 | 345 324 | 396 662 | 396 665 | 402 649 | 432 678 | 454 900 |



Table 2.2 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 219 776 | 240 134 | 253 039 | 294 362 | 323 936 | 323 936 | 348 015 | 371 545 | 389 763 |
| Compensation of employees | 113 111 | 115 775 | 125 649 | 149 422 | 151 634 | 151 634 | 166 966 | 181 333 | 191 826 |
| Goods and services | 106 665 | 124 359 | 127 390 | 144 940 | 172 302 | 172 302 | 181 049 | 190 211 | 197 937 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 2 368 | 4 909 | 6 581 | 8 562 | 11 191 | 11 194 | 11 194 | 11 707 | 12 210 |
| Provinces and municipalities | - | 674 | 1 062 | 1 176 | 1 176 | 1 176 | 1 465 | 1 631 | 1 858 |
| Departmental agencies and acc | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and intern | - | - | - | - | - | - | - | - | - |
| Public corporations and private | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 888 | 3 657 | 4 986 | 6 491 | 8 377 | 8 377 | 9 200 | 9 466 | 10 032 |
| Households | 1 480 | 578 | 533 | 895 | 1 638 | 1 641 | 529 | 610 | 320 |
| Payments for capital assets | 36 316 | 13 748 | 20 309 | 42 400 | 61 535 | 61 535 | 50 582 | 49 426 | 52 928 |
| Buildings and other fixed structu | 33 512 | 10 663 | 14 938 | 39 000 | 45 913 | 47 413 | 28 693 | 43 531 | 46 056 |
| Machinery and equipment | 2 804 | 3 085 | 5 371 | 3 400 | 15 622 | 14 122 | 21 889 | 5 895 | 6 872 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible as | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 60 | 22 | - | - | - | - | - | - | - |
| Total economic classification | 258 520 | 258 813 | 279 929 | 345 324 | 396 662 | 396 665 | 409 791 | 432 678 | 454 900 |
| Less: Unauthorised Expenditur | 10 571 | - | - | - | - | - | 7 142 | - | - |
| Baseline available for spending | 247 949 | 258 813 | 279 929 | 345 324 | 396 662 | 396 665 | 402 649 | 432 678 | 454 900 |

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget under Programme one (1), Administration increased from R103, 9 million in 2015/16 financial year to R139, 9 million in 2016/17 financial year. This represents an increase of 35% between the two years.

The budget under Programme two (2), Cultural Affairs increased from R33, 6 million in 2015/16 financial year to R46,5 million in 2016/17 financial year.. This represents an increase of 38% between the two financial years. The increase is as a result of amounts ring-fenced for core projects (Arts and Culture and Museums and Heritage) under this programme.

The budget under Programme three (3), Library and Archives increased from R127, 3 million in 2015/16 financial year to R143,9 million in 2016/17 financial year. This represents an increase of 13% between the two financial years. The increase is mainly on the library conditional grant which increased by 3%. The library conditional grant has increased from R112, 1 million in 2015/16 financial year to R115,2 million in 2016/17 financial year. The additional funds are intended to address objectives of Schedule 5 of the Constitution and the introduction of dual-purpose libraries. The increase of the budget under this programme is also attributed to an increase in the budget for Archives Services which has been ring-fenced at R11, 9 million.

The budget under Programme four (4), Sport and Recreation decreased from R80, 3 million in 2015/16 financial year to R79, 2 million in 2016/17 financial year. This represents a 1,4% decrease from 2015/16 to the 2016/17 financial year. The Mass Sport and Recreation conditional grant has decreased from R63, 4 million, to R61,0 million which represents a decrease of 4%.

Overall, the budget for the Department increased from R345,3 million in 2015/16 financial year to R409,7 million in 2016/17 financial year which is an increase of 3,5%. Equitable share increased from R167, 7 million to R231,4 million between the two years. This represents an increase of 38% from 2015/16 financial year to the 2016/17 financial year. Conditional grants increased from R177, 6 million from 2015/16 financial year to R178,3 million in 2016/17 financial year. This represents an increase of 0, 4% between the two years.

From the total budget of R409, 7 million, the Department has made provision for unauthorized expenditure approved without funding relating to the previous financial years for an amount of R7,1 million. This effectively reduces the Departmental total budget to R402, 6 million.

PART B: PROGRAMME AND SUB- PROGRAMME PLANS

4. Strategic objectives and performance indicators

Budget structure

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

4.1 PROGRAMME 1 – ADMINISTRATION

Programme Structure:

The programme consists of the following sub – programmes:

- Office of the MEC
- Corporate Service

Programme Purpose:

To provide management and administrative support

To provide client liaison and support services to MEC

4.1.1 Strategic objectives and annual targets for 2016/2017

| Strategic objective | 5 Years Strategic Target | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | | |
|----------------------|--------------------------|---------------------------|----------------------------|-------------------------|-------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Clean Audit Achieved | 1.1 | MPAT rating of 4 achieved | Qualified Audit opinion | Qualified Audit opinion | Qualified Audit opinion | Unqualified Audit Opinion | MPAT rating of 4 achieved | MPAT rating of 4 achieved | MPAT rating of 4 achieved | MPAT rating of 4 achieved |

4.1.2 Performance indicators and annual targets for 2016/2017

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|----------------------|---------------------------------|--|------------------------------------|------------------------------------|------------------------------------|-------------------------------|-------------------------------|-----------|-----------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Clean Audit Achieved | 1.1 | Number of assets verifications conducted | Inaccurate asset register in place | Inaccurate asset register in place | Inaccurate asset register in place | 1 asset register maintained | 2 | 2 | 2 |
| | 1.2 | 98% - 100% of (R 402 649) allocated budget spent | 85% Budget spent | 91% budget spent | 88% Budget spent | 98% - 100% budget spent | 98% - 100% (R 402 649) | 98% -100% | 98% -100% |
| | 1.3 | Number of capacity building programmes implemented | Not Measured | Not Measured | 1 | 2 | 3 | 4 | 5 |
| | 1.4 | Number of skills development interventions implemented | 4 interventions implemented | Not Measured | Not Measured | 8 | 8 | 9 | 10 |

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---------------------|---------------------------------|--|----------------------------|--------------|---------------------|--|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| | 1.5 | Number of posts filled within a period of 6 months | Not measured | Not measured | Not measured months | Vacant funded posts filled within a period of 6 months | 49 | 70 | 80 |

4.1.3 Quarterly targets for 2016/2017

| Strategic objective | | Clean Audit Achieved | | | | | | |
|-----------------------|--|----------------------|-------------------------------------|-------------------------|-------------------------|--------------------------|---------------------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of asset verifications conducted | Quarterly | 2 | 0 | 1 | 0 | 1 | R0,00 |
| 1.2 | Percentage of R 402 649 000 budget spent | Quarterly | 100 % budget spent (R 402 649.000.) | 25 % of R100,662 000 | 50 % of R201,325 000 | 75 % of R301, 649 000 | 100 % of R 402 649.000 | R 402 649.000 |
| 1.3 | Number of capacity building programmes implemented | Quarterly | 3 | 1 | 1 | 1 | 0 | R0.00 |
| 1.4 | Number of skills development interventions implemented | Quarterly | 8 | 0 | 3 | 3 | 2 | R681,000.00 |

| Strategic objective | | Clean Audit Achieved | | | | | | |
|-----------------------|--|----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.5 | Number of posts filled within a period of 6 months | Quarterly | 49 | 3 | 46 | 0 | 0 | R0,00 |

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

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Mec'S Office | 6 000 | 6 235 | 5 059 | 6 764 | 6 264 | 6 264 | 8 081 | 9 163 | 9 599 |
| 2. Corporate Services | 104 203 | 92 418 | 99 281 | 97 191 | 115 522 | 115 522 | 131 878 | 138 638 | 142 332 |
| Total payments and estimates | 110 203 | 98 653 | 104 340 | 103 955 | 121 786 | 121 786 | 139 959 | 147 801 | 151 931 |
| Less: Unauthorised Expenditure | 9 971 | - | - | - | - | - | 7 142 | - | - |
| Baseline available for spending | 100 232 | 98 653 | 104 340 | 103 955 | 121 786 | 121 786 | 132 817 | 147 801 | 151 931 |

Table 3.2 : Summary of payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---------------------------|----------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 108 219 | 97 696 | 102 006 | 101 895 | 119 570 | 19 570 | 134 470 | 146 345 | 149 756 |
| Compensation of employees | 54 714 | 54 431 | 57 466 | 63 432 | 64 145 | 64 145 | 69 989 | 75 037 | 79 389 |
| Goods and services | 53 505 | 43 265 | 44 540 | 38 463 | 55 425 | 55 425 | 64 481 | 71 308 | 70 367 |
| Interest and rent on land | | | | - | - | | | | |

| | | | | | | | | | |
|---|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | - | - | - | - | - | - | - | - | - |
| | 983 | 923 | 1 428 | 2 060 | 2 060 | 2 060 | 1 639 | 1 456 | 1 540 |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | - | 674 | 1 062 | 1 176 | 1 176 | 1 176 | 1 265 | 1 331 | 1 540 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 983 | 249 | 366 | 884 | 884 | 884 | 374 | 125 | - |
| | 941 | 12 | 906 | - | 156 | 156 | 3 850 | - | 635 |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 941 | 12 | 906 | - | 156 | 156 | 3 850 | - | 635 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 60 | 22 | - | - | - | - | - | - | - |
| Total economic classification | 110 203 | 98 653 | 104 340 | 103 955 | 121 786 | 121 786 | 139 959 | 147 801 | 151 931 |
| Less: Unauthorised Expenditure | 9 971 | - | - | - | - | - | 7 142 | - | - |
| Baseline available for spending | 100 232 | 98 653 | 104 340 | 103 955 | 121 786 | 121 786 | 132 817 | 147 801 | 151 931 |

4.1.5 Performance and expenditure trends

The budget under Programme one (1) Administration increased from R103, 9 million in 2015/16 financial year to R139,9 million in 2016/17 financial year. This represents an increase of 35% between the two years

4.2 PROGRAMME 2: CULTURAL AFFAIRS

The programme consists of the following sub – programmes:

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

Programme Purpose:

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

4.2.1 Strategic objectives and annual targets 2016\2017

| Strategic objective | | 5 years strategic target | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | | |
|---------------------|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|-----------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018\19 | 2019\2020 |
| 1. | Arts, culture, museum, heritage and language services developed, promoted and preserved. | Increase participation in social cohesion and nation building programmes to 152 908 by 2020. | 46 285 | 23 500 | 23 712 | 30 270 | 30 499 | 30 608 | 30713 | 30 818 |

4.2.2 Performance indicators and annual targets 2016\2017

4.2.2.1 Sub-programme: Arts and Culture

| Strategic objective | | Arts, culture, museum, heritage and language services Developed, promoted and preserved | | | | | | | |
|---|---------------------------------|---|--------------|--------------|-------------------------------|---------------------|---------|-----------|--------|
| Strategic objective | Programme performance indicator | Audited/Actual Performance | | | Estimated performance 2015/16 | Medium-term targets | | | |
| | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018\2019 | |
| Arts, culture, museum, heritage and language services Developed, promoted and preserved | 1.1 | Number of national and historic days celebrated | 1 | 1 | 3 | 3 | 3 | 3 | 3 |
| | 1.2 | Number of social cohesion and nation building programmes organized | 1 | 1 | 3 | 3 | 3 | 4 | 5 |
| | 1.3 | Number of participants attracted to social cohesion and nation building programmes organized. | 4 500 | 13 631 | 27 984 | 20 000 | 25 000 | 30 000 | 40 000 |
| | 1.4 | Number of Artist benefiting from capacity building opportunities | Not measured | Not measured | 39 | 40 | 60 | 70 | 80 |
| | 1.5 | Number of community conversations\ dialogues conducted | Not Measured | Not Measured | Not Measured | Not Measured | 2 | 3 | 4 |

| Strategic objective | | Arts, culture, museum, heritage and language services Developed, promoted and preserved | | | | | | | | |
|---------------------|-----|---|--|----------------------------|---------------|--------------|-------------------------------|---------------------|---------|-----------|
| Strategic objective | | Programme performance indicator | | Audited/Actual Performance | | | Estimated performance 2015/16 | Medium-term targets | | |
| | | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018\2019 |
| | 1.6 | Number of provincial social cohesion summit hosted | | Not Measured | Not Measure d | 1 | 1 | 1 | 1 | 1 |
| | 1.7 | Number of community structures supported | | Not Measured | Not Measure d | Not Measured | Not Measured | 2 | 2 | 2 |
| | 1.8 | Number of provincial theatre build | | Not Measured | Not Measure d | Not Measured | Not Measured | 1 | 0 | 0 |

4.2.2.1.2 QUARTERLY TARGETS FOR 2016\2017

| Strategic objective | | Arts, culture, museum, heritage and language services Developed, promoted and preserved | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|------------------|
| Performance Indicator | | Reportin g period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of national and historic days celebrated | Quarterly | 3 | 2 | 1 | 0 | 0 | R250 000,00 |
| 1.2 | Number of social cohesion and nation building programmes organized | Quarterly | 3 | 0 | 0 | 1 | 2 | R5 , 200, 000.00 |
| 1.3 | Number of participants attracted to social cohesion and nation | Quarterly | 25 000 | 5000 | 5 000 | 10 000 | 5 000 | R0,00 |

| Strategic objective | | Arts, culture, museum, heritage and language services Developed, promoted and preserved | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| | building programmes organized. | | | | | | | |
| 1.4 | Number of Artists benefiting from capacity building opportunities. | Quarterly | 60 | 10 | 10 | 20 | 20 | R0.00 |
| 1.5 | Number of community conversations\ dialogues conducted | Annually | 2 | 0 | 0 | 0 | 2 | R300,000.00 |
| 1.6 | Number of provincial social cohesion summit hosted | Annually | 1 | 0 | 0 | 0 | 1 | R200, 000.00 |
| 1.7 | Number of community structures supported | Quarterly | 2 | 2 | 2 | 2 | 2 | R250,000,00 |
| 1.8 | Number of provincial theater built | Quarterly | 1 | 0 | 1 | 0 | 0 | R400,000,00 |

4.2.2.2 SUB-PROGRAMME: MUSEUM AND HERITAGE RESOURCE SERVICES

4.2.2.2.1 Performance indicators and annual targets for 2016\17

| Strategic objective | Programme performance indicator | | Audited/Actual performance | | | Estimated Performance 2015/16 | Medium-term targets | | |
|--|---------------------------------|---|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|-----------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/2019 |
| Arts, culture, museum, heritage and language services Developed, promoted and preserved | 1.1 | Number of museum facilities maintained | 3 | 3 | Not measured | 3 | 3 | 3 | 3 |
| | 1.2 | Number of statutory bodies supported | Not measured | Not measured | Not measured | Not measured | 2 | 2 | 2 |
| | 1.3 | Number of promotional interventions on promotion of national symbols and orders | Not measured | Not measured | Not measured | Not measured | 20 | 25 | 30 |
| | 1.4 | Number of EPWP Job opportunities created | Not measured | Not measured | Not measured | Not measured | 100 | 150 | 200 |
| | 1.5 | Number of community outreach programmes in Museums | Not measured | Not measured | Not measured | Not measured | 3 | 5 | 10 |

4.2.2.2.2 Quarterly targets for 2016/17

| Strategic objective | | Arts, culture, museum, heritage and language services Developed, promoted and preserved | | | | | | |
|-----------------------|---|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016\17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of museum facilities maintained | Quarterly | 3 | 3 | 3 | 0 | 0 | R3,790,000.00 |
| 1.2 | Number of statutory bodies supported | Quarterly | 2 | 2 | 0 | 0 | 0 | R600,000.00 |
| 1.3 | Number of promotional interventions on promotion of national symbols and orders | Quarterly | 20 | 5 | 5 | 5 | 5 | R100,000.00 |
| 1.4 | Number of EPWP Job opportunities created | Quarterly | 100 | 100 | 0 | 0 | 0 | R1,210,000,00 |
| 1.5 | Number of community outreach programmes in Museums | Quarterly | 3 | 1 | 2 | 0 | 0 | R0.00 |

4.2.2.3 SUB-PROGRAMME: LANGUAGE SERVICES

4.2.2.3.1 Performance indicators and annual targets for 2016/17

| Strategic objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|--|---------------------------------|--|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Arts, culture, museum, heritage and language services Developed, promoted and preserved | 1.1 | Number of language practitioners benefiting from capacity building opportunities | Not measured | Not measured | Not measured | 10 | 85 | 90 | 100 |
| | 1.2 | Number of multilingualism promotion campaigns | Not measured | Not measured | Not measured | 10 | 12 | 13 | 14 |
| | 1.3 | Number of Language coordinating structure supported | Not measured | Not measured | Not measured | Not measured | 1 | 2 | 3 |

4.2.2.3.2 Quarterly targets for 2016/17

| Strategic objective | | Arts, culture, museum, heritage and language services Developed, promoted and preserved | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of language practitioners benefiting from capacity building opportunities | Quarterly | 85 | 17 | 34 | 17 | 17 | R260,000 |
| 1.2 | Number of multilingualism promotion campaigns | Quarterly | 12 | 3 | 5 | 2 | 2 | R200,000 |
| 1.3 | Number of Language coordinating structure supported | Annually | 1 | 0 | 0 | 1 | 0 | R100 000 |

4.2.3 Reconciling performance targets with the Budget and MTEF Expenditure estimates Table: Programme 2: Cultural Affairs

Table 4.1 : Summary of payments and estimates by sub-programme: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| #N/A | 30 | 1 136 | 1 306 | 1 336 | 1 536 | 1 536 | 1 357 | 1 442 | 1 524 |
| 2. Arts And Culture | 11 946 | 12 496 | 11 428 | 12 365 | 20 345 | 20 345 | 20 358 | 21 444 | 25 336 |
| #N/A | 8 104 | 8 067 | 9 840 | 11 948 | 11 868 | 11 868 | 16 563 | 15 333 | 16 181 |
| #N/A | 6 380 | 6 331 | 6 711 | 8 042 | 8 724 | 8 724 | 8 286 | 9 920 | 10 458 |
| Total payments and estimates | 26 460 | 28 030 | 29 285 | 33 691 | 42 473 | 42 473 | 46 564 | 48 139 | 53 500 |
| Less: Unauthorised Expenditure | 600 | - | - | - | - | - | - | - | - |
| Baseline available for spending | 25 860 | 28 030 | 29 285 | 33 691 | 42 473 | 42 473 | 46 564 | 48 139 | 53 500 |

Table 4.2 : Summary of payments and estimates by economic classification: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 26 367 | 28 008 | 29 135 | 32 950 | 40 884 | 40 884 | 45 404 | 47 189 | 52 200 |
| Compensation of employees | 19 697 | 22 069 | 21 926 | 25 408 | 25 608 | 25 608 | 27 784 | 30 669 | 32 448 |
| Goods and services | 6 670 | 5 939 | 7 209 | 7 542 | 15 276 | 15 276 | 17 620 | 16 520 | 19 752 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 93 | 22 | 150 | 741 | 1 423 | 1 427 | 1 160 | 950 | 1 300 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 49 | 1 | - | 730 | 1 412 | 1 412 | 1 160 | 950 | 1 005 |
| Households | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 44 | 21 | 150 | 11 | 11 | 15 | - | - | 295 |
| Payments for capital assets | - | - | - | - | 166 | 166 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | 166 | 166 | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 26 460 | 28 030 | 29 285 | 33 691 | 42 473 | 42 477 | 46 564 | 48 139 | 53 500 |
| Less: Unauthorised Expenditure | 600 | - | - | - | - | - | - | - | - |
| Baseline available for spending | 25 860 | 28 030 | 29 285 | 33 691 | 42 473 | 42 477 | 46 564 | 48 139 | 53 500 |

4.2.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme two (2), Cultural Affairs increased from R33, 6 million in 2015/16 financial year to R46, 5 million in 2016/17 financial year. This represents an increase of 38% between the two financial years. The increase is as a result of funding received which has been ring-fenced for Arts and Culture, Museum and Heritage services core projects

4.3 PROGRAMME 3 – LIBRARY AND ARCHIVES SERVICES

Programme Structure:

The programme consists of the following sub – programmes:

- Library and information service
- Archives

Programme Purpose:

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

4.3.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016\2017

| Strategic objective | | 5 Years Strategic objective target | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | | |
|---------------------|--|---|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|---------|-----------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 | 2019\2020 |
| 1. | Access to library and information services to communities provided | Increase the number of libraries to 100 by 2020 | Not measured | Not measured | Not measured | Not measured | 4 | 4 | 4 | 4 |

4.3.1.1 SUB PROGRAMME: LIBRARY AND INFORMATION SERVICES

4.3.1.1.1 Performance indicators and annual targets

| Strategic objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Access to library and archives information services to communities provided | 1.1 | Number of new library facilities built | 0 | 0 | 0 | 3 | 4 | 4 | 4 |
| | 1.2 | Number of library buildings upgraded | 0 | 0 | 0 | 1 | 9 | 10 | 12 |
| | 1.3 | Number of community libraries provided with ICT Infrastructure | 4 | 6 | 3 | 8 | 9 | 10 | 12 |

| Strategic objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---------------------|---------------------------------|--|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| | 1.4 | Number of library facilities maintained | 0 | 0 | 0 | 0 | 8 | 12 | 14 |
| | 1.5 | Number of monitoring visits done | 395 | 360 | 309 | 360 | 360 | 365 | 370 |
| | 1.6 | Number of library materials procured | 28 040 | 2 100 | 19 617 | 20 000 | 29 000 | 32 000 | 35 000 |
| | 1.7 | Number of modular libraries provided to communities | Not Measured | Not Measured | Not Measured | 9 | 5 | 6 | 9 |
| | 1.8 | Number of community outreach programmes in libraries | Not Measured | Not Measured | Not Measured | Not Measured | 4 | 8 | 12 |
| | 1.9 | Number of community members using the library | Not Measured | Not Measured | Not Measured | Not Measured | 480 000 | 500 000 | 550 000 |

4.3.1.1.2 Quarterly targets for 2016\17

| Strategic objective | | Access to library and archives information services provided to communities | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of new library facilities built | Quarterly | 4 | 0 | 0 | 0 | 4 | R28 512 000 |
| 1.2 | Number of library buildings upgraded | Quarterly | 9 | 0 | 0 | 0 | 9 | R180,000 |

| Strategic objective | | Access to library and archives information services provided to communities | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.3 | Number of community libraries provided with ICT Infrastructure | Quarterly | 9 | 0 | 5 | 4 | 0 | R1 400,000 |
| 1.4 | Number of library facilities maintained | Quarterly | 8 | 0 | 0 | 0 | 8 | R4, 000,000 |
| 1.5 | Number of monitoring visits done | Quarterly | 360 | 90 | 90 | 90 | 90 | R700,000 |
| 1.6 | Number of library materials procured | Quarterly | 29 000 | 0 | 24 000 | 5 000 | 0 | R10 175, 000 |
| 1.7 | Number of modular libraries provided to communities | Quarterly | 5 | 0 | 2 | 3 | 0 | R5 100, 000 |
| 1.8 | Number of Community outreach programmes in libraries | Quarterly | 4 | 1 | 1 | 1 | 1 | R600 000 |
| 1.9 | Number of community members using the library | Quarterly | 480 000 | 120 000 | 120 000 | 120 000 | 120 000 | R0.00 |

4.3.2 SUB PROGRAMME ARCHIVES

4.3.2.1 Performance Indicator and Annual Target for 2016\2017

| Strategic objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|--|---------------------------------|---|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Access to library and archives information services provided to communities | 1.1 | Number of record classification systems approved | 15 | 10 | 4 | 10 | 6 | 7 | 8 |
| | 1.2 | Number of governmental bodies inspected | 66 | 45 | 28 | 40 | 60 | 70 | 80 |
| | 1.3 | Number of archive and records training conducted | Not measured | Not measured | Not measured | Not measured | 4 | 5 | 6 |
| | 1.4 | Number of community outreach programmes in Archives conducted | Not measured | Not measured | 3 | 2 | 4 | 5 | 6 |
| | 1.5 | Number of oral history\research projects conducted | Not measured | Not measured | Not measured | Not measured | 2 | 3 | 4 |

4.3.2.2 Quarterly targets for 2016 \17

| Strategic objective | | Access to library and archives information services provided to communities | | | | | | |
|------------------------------|---|--|------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Performance Indicator | | Reporting period | Annual target 2016/17 | Quarterly targets | | | | Annual budget |
| | | | | 1st | 2nd | 3rd | 4th | |
| 1.1 | Number of record classification systems approved | Quarterly | 6 | 1 | 2 | 1 | 2 | R0 |
| 1.2 | Number of governmental bodies inspected | Quarterly | 60 | 15 | 15 | 15 | 15 | R0 |
| 1.3 | Number of archive and records training conducted | Quarterly | 4 | 1 | 1 | 1 | 1 | R150,000 |
| 1.4 | Number of community outreach programmes in Archives conducted | Quarterly | 4 | 1 | 1 | 1 | 1 | R300,000 |
| 1.5 | Number of oral history\research projects conducted | Quarterly | 2 | 0 | 0 | 1 | 1 | R250,000 |

4.3.3 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Table 5.1 : Summary of payments and estimates by sub-programme: Library And Archives

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Library Services | 59 487 | 54 223 | 67 373 | 122 610 | 146 051 | 146 051 | 127 281 | 136 162 | 143 807 |
| 2. Archives Services | 3 238 | 3 819 | 4 211 | 4 701 | 4 985 | 4 985 | 16 707 | 17 905 | 18 943 |
| Total payments and estimates | 62 725 | 58 042 | 71 584 | 127 311 | 151 036 | 151 036 | 143 988 | 154 067 | 162 750 |

Table 5.2 : Summary of payments and estimates by economic classification: Library And Archives



| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 27 285 | 44 181 | 52 164 | 84 861 | 89 240 | 89 240 | 96 801 | 103 841 | 110 034 |
| Compensation of employees | 21 061 | 22 834 | 25 815 | 37 558 | 38 815 | 38 815 | 44 474 | 46 809 | 49 524 |
| Goods and services | 6 224 | 21 347 | 26 349 | 47 303 | 50 425 | 50 425 | 52 327 | 57 032 | 60 510 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 65 | 125 | 17 | 50 | 793 | 792 | 455 | 800 | 423 |
| Provinces and municipalities | - | - | - | - | - | - | 200 | 300 | 317 |
| Departmental agencies and acc | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and intern | - | - | - | - | - | - | - | - | - |
| Public corporations and private | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | 50 | 50 | 50 | 100 | 100 | 106 |
| Households | 65 | 125 | 17 | - | 743 | 742 | 155 | 400 | - |
| Payments for capital assets | 35 375 | 13 736 | 19 403 | 42 400 | 61 003 | 61 003 | 46 732 | 49 426 | 52 293 |
| Buildings and other fixed structu | 33 512 | 10 663 | 14 938 | 39 000 | 45 913 | 47 413 | 28 693 | 43 531 | 46 056 |
| Machinery and equipment | 1 863 | 3 073 | 4 465 | 3 400 | 15 090 | 13 590 | 18 039 | 5 895 | 6 237 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible as | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 62 725 | 58 042 | 71 584 | 127 311 | 151 036 | 151 035 | 143 988 | 154 067 | 162 750 |

4.3.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme three (3), Library and Archives increased from R127, 3 million in 2015/16 financial year to R143, 9 million in 2016/17 financial year. This represents an increase of 13% between the two financial years. The increase is mainly on the library conditional grant which increased by 3%. The library conditional grant has increased from R112, 1 million in 2015/16 financial year to R115,2 million in 2016/17 financial year. The additional funds are intended to address objectives of Schedule 5 of the Constitution and the introduction of dual-purpose libraries. In addition, the increase is also attributed to an amount of R11, 9 million ring-fenced for Archives services

PROGRAMME 4 – SPORT AND RECREATION

Programme Structure:

The programme consists of the following sub – programmes:

- Sports Development
- Recreation
- School Sport

Programme Purpose:

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

4.4.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016\2017

4.4.2 SUB BRANCH: SPORT DEVELOPMENT

| Strategic objective | 5 Year Strategic objective Target | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | | | |
|---------------------|---|--|---------|---------|-------------------------------|---------------------|---------|---------|-----------|---------|
| | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 | 2019\2020 | |
| 1. | Sport and recreation programmes implemented | Increase participation of sport to 350 380 by 2020 | 5, 217 | 13 869 | 35 159 | 24 060 | 48 292 | 54 962 | 63 300 | 159 766 |

4.4.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016\2017

4.4.2.1 Performance indicators and annual targets for 2016/2017

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Sport and recreation programmes implemented | 1.1 | Number of people trained as part of the club development programme | 592 | 800 | 1 279 | 900 | 1 000 | 1 200 | 1 500 |
| | 1.2 | Number of leagues/tournaments staged | 16 | 16 | 21 | 32 | 35 | 40 | 45 |
| | 1.3 | Number of clubs supported with equipment and / attire | 211 | 225 | 202 | 275 | 200 | 225 | 300 |
| | 1.4 | Number of academies | 6 | 6 | 6 | 1 | 6 | 6 | 6 |

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---------------------|---------------------------------|--|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| | | supported | | | | | | | |
| | 1.5 | Number of athletes supported by the sports academies | 100 | 150 | 450 | 500 | 500 | 600 | 700 |
| | 1.6 | Number of provincial programmes implemented | 0 | 1 | 2 | 2 | 2 | 3 | 5 |
| | 1.7 | Number of Clubs audited | 0 | 0 | Not measured | 90 | 310 | 350 | 390 |
| | 1.8 | Number of Clubs trained using the toolkit | 0 | 0 | Not measured | 90 | 310 | 350 | 390 |
| | 1.9 | Number of Clubs supported as per SLA signed | 0 | 0 | Not measured | 90 | 310 | 350 | 390 |
| | 1.10 | Number of special programmes supported | Not measured | Not measured | Not measured | Not measured | 4 | 5 | 10 |
| | 1.11 | Number of people participating in the club development | Not measured | Not measured | Not measured | Not measured | 11 200 | 12 500 | 15 000 |

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---------------------|---------------------------------|--|----------------------------|--------------|--------------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| | | programme / provincial and national tournaments | | | d | | | | |
| | 1.12 | Number of people trained to deliver on Academy programme | Not measured | Not measured | Not measured | Not measured | 50 | 100 | 150 |

4.4.2.2 Quarterly targets for 2016\17

| Strategic objective | | Sport and Recreation programmes implemented | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016\17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of people trained as part of the club development programme | Quarterly | 1 000 | 300 | 400 | 200 | 100 | R 1,484,919 |
| 1.2 | Number of tournaments and / leagues staged | Quarterly | 35 | 7 | 18 | 8 | 2 | R 4,949,730. |
| 1.3 | Number of clubs supported with equipment and/or attire | Quarterly | 200 | 50 | 50 | 50 | 50 | R 2,474,865 |
| 1.4 | Number of Academies supported | Quarterly | 6 | 6 | 6 | 6 | 6 | R1,979,892 |
| 1.5 | Number of athletes supported by the sports academies | Quarterly | 500 | 50 | 150 | 150 | 150 | R 1,539,916 |
| 1.6 | Number of provincial programmes implemented | Quarterly | 2 | 1 | 1 | 0 | 0 | R 1,200,000 |
| 1.7 | Number of Clubs audited | Quarterly | 310 | 110 | 200 | 0 | 0 | R800,000 |

| Strategic objective | | Sport and Recreation programmes implemented | | | | | | |
|-----------------------|--|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016\17 | Quarterly targets | | | | Annual budget |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.8 | Number of Clubs trained using the toolkit | Quarterly | 310 | 0 | 110 | 200 | 0 | R2,486,200 |
| 1.9 | Number of Clubs supported as per SLA signed | Quarterly | 310 | 0 | 110 | 100 | 100 | R2,431,200 |
| 1.10 | Number of special programs implemented | Quarterly | 4 | 1 | 1 | 1 | 1 | R100,000 |
| 1.11 | Number of people participating in the club development programme / provincial and national tournaments | Quarterly | 11 200 | 2 450 | 6 300 | 1 500 | 950 | R0,00 |
| 1.12 | Number of people trained to deliver on Academy programme | Quarterly | 50 | 0 | 15 | 15 | 20 | R 879,952 |

4.4.3 SUB-PROGRAMME: RECREATION

4.4.3.1 Performance indicators and annual targets for 2016\17

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|--|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Sport and recreation programmes implemented | 1.1 | Number of hubs supported with equipment and attire | 62 | 62 | 55 | 50 | 46 | 62 | 100 |
| | 1.2 | Number of people trained | 62 | 62 | 433 | 100 | 46 | 62 | 100 |
| | 1.3 | Number of Outreach Programmes supported | 5 | 3 | 5 | 3 | 6 | 5 | 5 |
| | 1.4 | Number of sustainable active recreational programmes organized and implemented | 19 | 21 | 20 | 8 | 10 | 25 | 28 |
| | 1.5 | Number of people actively participating in organized active recreational events | 8 000 | 9 400 | 10 592 | 4 810 | 13 500 | 15 000 | 18 000 |
| | 1.6 | Number of youths attending the Annual Youth Camp | Not measured | 400 | 222 | 238 | 250 | 300 | 350 |
| | 1.7 | Number of Provincial Programme Implemented | 0 | 3 | 6 | 2 | 2 | 5 | 5 |
| | 1.8 | Number of projects implemented to support Sport Councils | 0 | 2 | 18 | 1 | 1 | 1 | 1 |

4.4.3.2 Quarterly targets for 2016\17

| Strategic objective | | Sport and Recreation programmes implemented | | | | | | Annual budget |
|---------------------|---|---|------------------|-----------------------|-------------------|-----------------|-------|---------------|
| | | Performance Indicator | Reporting period | Annual target 2016\17 | Quarterly targets | | | |
| 1 st | 2 nd | | | | 3 rd | 4 th | | |
| 1.1 | Number of communities benefiting from the programme | Quarterly | 46 | 46 | 46 | 46 | 46 | R 1,724,865 |
| 1.2 | Number people trained | Quarterly | 46 | 46 | 46 | 46 | 46 | R 1,034,919 |
| 1.3 | Number of Ministerial / MEC Outreach Programmes supported | Quarterly | 6 | 2 | 1 | 2 | 1 | R 344,973 |
| 1.4 | Number of sustainable active Recreational programmes organized and implemented | Quarterly | 10 | 0 | 7 | 3 | 0 | R3,104,757 |
| 1.5 | Number of people actively participating in organized active recreational events | Quarterly | 13 500 | 1 000 | 6 500 | 3 000 | 3 000 | R0,00 |
| 1.6 | Number of Youths attending the Annual Youth Camp | Annually | 250 | 0 | 0 | 250 | 0 | R 3,000,000 |
| 1.7 | Number of Provincial Programme Implemented | Quarterly | 2 | 0 | 1 | 1 | 0 | R 1,000,000 |
| 1.8 | Number of projects implemented to support Sport Councils | Quarterly | 1 | 1 | 1 | 1 | 1 | R2,749,850 |

4.4.4 SUB-PROGRAMME: SCHOOL SPORT

4.4.4.1 Performance indicators and annual targets for 2016\17

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| Sport and recreation programmes implemented | 1.1 | Number of learners participating in school sport tournaments / District competitions | 0 | 0 | 15 291 | 11 500 | 12 500 | 15 400 | 16 800 |
| | 1.2 | Number of learners participating in school sport tournaments provincial school competitions | 0 | 0 | 4 204 | 2 400 | 7 130 | 7 500 | 8 000 |
| | 1.3 | Number of learners participating in the national school sport competitions | 0 | 1 021 | 745 | 920 | 1 211 | 1 300 | 1 500 |
| | 1.4 | Number of schools provided with equipment and /or attire | 2 700 | 150 | 194 | 150 | 150 | 170 | 200 |
| | 1.5 | Number of school sport structures supported | 39 | 32 | 18 | 19 | 19 | 20 | 21 |
| | 1.6 | Number of focus schools supported | 5 | 36 | 36 | 36 | 05 | 05 | 05 |

| Strategic objective | Programme Performance Indicator | | Audited/Actual performance | | | Estimated performance 2015/16 | Medium-term targets | | |
|---------------------|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2012/13 | 2013/14 | 2014/15 | | 2016/17 | 2017/18 | 2018/19 |
| | 1.7 | Number of educators and volunteers trained. | 600 | 1 460 | 1 158 | 800 | 550 | 1 000 | 1 200 |

4.4.4.2 Quarterly targets for 2016\2017

| Strategic objective | | Sport and Recreation programmes implemented | | | | | | Annual budget |
|-----------------------|---|---|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------|
| Performance Indicator | | Reporting period | Annual target 2016\17 | Quarterly targets | | | | |
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.1 | Number of learners participating in school sport tournaments / District competitions | Quarterly | 12 500 | 5 300 | 4 200 | 0 | 3 000 | R3,359,664 |
| 1.2 | Number of learners participating in school sport tournaments provincial school competitions | Quarterly | 7 130 | 3 235 | 2 645 | 0 | 1 250 | R1,439,856 |
| 1.3 | Number of learners participating in the national school sport competitions | Quarterly | 1 211 | 0 | 522 | 349 | 340 | R10,000,000 |
| 1.4 | Number of schools provided with equipment / and or attire | Quarterly | 150 | 0 | 150 | 0 | 0 | R 1,199,880 |
| 1.5 | Number of school sport structures supported | Quarterly | 19 | 19 | 19 | 19 | 19 | R 1,199,880. |
| 1.6 | Number of focus schools identified and supported | Quarterly | 5 | 0 | 5 | 5 | 5 | R 1,199,880 |
| 1.7 | Number of educators and volunteers trained | Quarterly | 550 | 350 | 200 | 0 | 0 | R 1,199,880 |

4.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 6.1 : Summary of payments and estimates by sub-programme: Sport And Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | 2016/17 | 2017/18 | Error! Not a valid link. |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|---------------|---------------|--------------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | | | |
| #N/A | – | 444 | 5 712 | 1 307 | 1 307 | 1 307 | 1 493 | 1 580 | 1 671 |
| 2. Sports | 5 952 | 5 147 | 5 443 | 6 180 | 6 180 | 6 180 | 7 056 | 7 465 | 7 808 |
| 3. School Sports | 53 180 | 68 497 | 68 009 | 72 880 | 73 880 | 73 880 | 70 731 | 73 626 | 77 240 |
| Total payments and estimates | 59 132 | 74 088 | 79 164 | 80 367 | 81 367 | 81 367 | 79 280 | 82 671 | 86 720 |

Table 6.2 : Summary of payments and estimates by economic classification: Sport And Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 57 905 | 70 249 | 69 734 | 74 656 | 74 242 | 74 242 | 71 340 | 74 170 | 77 773 |
| Compensation of employees | 17 639 | 16 441 | 20 442 | 23 024 | 23 066 | 23 066 | 24 719 | 28 819 | 30 465 |
| Goods and services | 40 266 | 53 808 | 49 292 | 51 632 | 51 176 | 51 176 | 46 621 | 45 351 | 47 308 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 1 227 | 3 839 | 4 986 | 5 711 | 6 915 | 6 915 | 7 940 | 8 501 | 8 946 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 839 | 3 656 | 4 986 | 5 711 | 6 915 | 6 915 | 7 940 | 8 416 | 8 921 |
| Households | 388 | 183 | - | - | - | - | - | 85 | 25 |
| Payments for capital assets | - | - | - | - | 210 | 210 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | 210 | 210 | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 59 132 | 74 088 | 74 720 | 80 367 | 81 367 | 81 367 | 79 280 | 82 671 | 86 720 |

4.6 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme (4) Sport and Recreation decreased from R80, 3 million in 2015/16 financial year to R79, 2 million in 2016/17 financial year. This represents a 1,4% decrease from 2015/16 financial year to 2016/17 financial year. The Mass Sport and Recreation conditional grant has decreased from R63, 4 million in 2015/16 financial year to R61,0 million in 2016/17 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

Part C: Links to other plans

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

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropri ation | Adjusted Appropri ation | Revised | Medium-Term Estimates | | |
|----------|--|-------------------------------|-----------------|-----------------------|---------|---------|---------|---------------------|-------------------------|---------|-----------------------|---------|---------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 1 | New libraries | | | | | | | | | | | | |
| 1.1 | Construction of Phokwane library | Library and Archives Services | Makhudutham aga | Build ing of librar y | 0 | 0 | 0 | R8,000, 000 | R4,000,000 | 0 | R4,000,000 | 0 | 0 |
| 1.2 | Construction of Nzhelele library | Library and Archives Services | Makhado | Build ing of librar y | 0 | 0 | 0 | R8, 000, 000 | R2,000,000 | 0 | R2,000,000 | 0 | 0 |
| 1.3 | Construction of Eldorado library | Library and Archives Services | Blouberg | Build ing of librar y | 0 | 0 | 0 | R5,000,00 0 | 0 | 0 | R12,000 ,000 | 0 | 0 |
| 1.4 | Construction of Rooiberg library – Phase 1 & 2 | Library and Archives Services | Thabazimbi | Build ing of librar | 0 | 0 | 0 | R5,000,00 0 | 0 | 0 | R12,000 ,000 | 0 | 0 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|-----|---|-------------------------------|-----------------|---------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|-------------|-------------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| | | | | y | | | | | | | | | |
| 1.5 | Construction of Ramokgopa Library – Phase 1 & 2 | Library and Archives Services | Molemole | Building of library | 0 | 0 | 0 | R5,000,000 | 0 | 0 | R12,000,000 | 0 | 0 |
| 1.6 | Construction of Mkwakwaila | Lib and Archives Services | Greater Letaba | Building of library | 0 | 0 | 0 | 0 | 0 | 0 | R1,000,000 | R12,000,000 | 0 |
| 1.7 | Construction of Zamani Library | Lib and Archives Services | Greater Giyani | Building of library | 0 | 0 | 0 | 0 | 0 | 0 | R1,000,000 | R12,000,000 | 0 |
| 1.8 | Construction of Mahlabathini Library | Lib and Archives Services | Mogalakwena | Building of library | 0 | 0 | 0 | 0 | 0 | 0 | R1,000,000 | R12,000,000 | 0 |
| 1.9 | Construction of Runnymede Library | Lib and Archives Services | Greater Tzaneen | Building of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R1,000,000 | R12,000,000 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|----------|----------------------------------|-------------------------------|----------------|-------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|-------------|--------------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 1.10 | Construction of Mavalani Library | Lib and Archives Services | Greater Giyani | Build ing of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R1,000, 000 | R12,000,00 0 |
| 1.11 | Construction of Dumela Library | Lib and Archives Services | Thulamela | Build ing of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R1,000,000 | R12,000,00 0 |
| 2 | Upgrading of Libraries | | | | | | | | | | | | |
| 2.1 | Mukondeni Library | Lib and Archives Services | Makhado | Upgr adin g of librar y | 0 | 0 | 0 | 0 | 0 | 0 | R1,000,000 | 0 | 0 |
| 3 | Maintenance of Libraries | | | | | | | | | | | | |
| 3.1 | Roedtan | Library and Archives Services | Mookgoph ong | Mainten ance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|-----|----------------|-------------------------------|----------------|------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|---------|---------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 3.2 | Modimolle | Library and Archives Services | Modimolle | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.3 | Modjadjiskloof | Library and Archives Services | Greater Letaba | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.4 | Babirwa | Library and Archives Services | Mogalakwena | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.5 | Northam | Library and Archives Services | Modimolle | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.6 | Lephalale | Library and Archives Services | Lephalale | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.7 | Jane Furse | Library and Archives Services | Makhuduthamaga | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.8 | Patantswane | Library and Archives Services | Makhuduthamaga | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.9 | Metz | Library and Archives Services | Maruleng | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|------|----------------------|-------------------------------|------------------|------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|---------|---------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | | | | 2014\15 | 2014\15 | 2015/16 |
| 3.10 | Xihlovo | Library and Archives Services | Greater Giyani | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.11 | Thulamela | Library and Archives Services | Thulamela | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.12 | Seleteng | Library and Archives Services | Lepelle Nkumpi | Maintenance of library | 0 | 0 | 0 | R292 917 | 0 | 0 | 0 | 0 | 0 |
| 3.13 | Tubatse/Burger sfort | Library and Archives Services | Tubatse | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.14 | Moletji | Library and Archives Services | Polokwane | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.15 | Mankweng | Library and Archives Services | Polokwane | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.16 | Capricorn District | Library and Archives Services | Lepelle Nkumpi | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.17 | Roosenekal | Library and Archives Services | Elias Motsoaledi | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|------|--------------|-------------------------------|-----------------|------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|----------|---------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 3.18 | Fetakgomo | Library and Archives Services | Fetakgomo | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.19 | Ga-Phaahla | Library and Archives Services | Makhudut hamaga | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.20 | Gravelotte | Library and Archives Services | Ba-Phalaborwa | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 | 0 |
| 3.21 | Thabazimbi | Library and Archives Services | Thabazimbi | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.22 | Phagameng | Library and Archives Services | Modimolle | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.23 | Mahwelereng | Library and Archives Services | Mogalakwena | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.24 | Marapong | Library and Archives Services | Lephalale | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|------|-------------------|-------------------------------|---------------|------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|----------|----------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 3.25 | Belabela Township | Library and Archives Services | Bela bela | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.26 | Seshego | Library and Archives Services | Polokwane | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.27 | Nirvana | Library and Archives Services | Polokwane | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.28 | Ohrigstad | Library and Archives Services | Tubatse | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500 000 | 0 |
| 3.29 | Mapodile | Library and Archives Services | Tubatse | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.30 | Seloane | Library and Archives Services | Ba-Phalaborwa | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 | 0 |
| 3.31 | Saselamani | Library and Archives Services | Thulamela | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|------|--------------|-------------------------------|-----------------|--------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|---------|----------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 3.32 | Bakgoma | Library and Archives Services | Mogalakwena | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.33 | Rapotokwane | Library and Archives Services | Bela-Bela | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.34 | Shiluvane | Library and Archives Services | Greater Tzaneen | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.35 | Mutale | Library and Archives Services | Mutale | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.36 | Mulati | Library and Archives Services | Greater Tzaneen | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.37 | Molepo | Library and Archives Services | Polokwane | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|------|-------------------|-------------------------------|------------------|--------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|---------|----------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| | | | | y | | | | | | | | | |
| 3.38 | Vlakfontein | Library and Archives Services | Elias Motsoaledi | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.39 | Musina-Nancefield | Library and Archives Services | Musina | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.40 | Shongoane | Library and Archives Services | Mogalakwena | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |
| 3.41 | Drakensig | Library and Archives Services | Maruleng | Main tenance of librar y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |

| No. | Project Name | Program me | Municipality | Out puts | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised | Medium-Term Estimates | | |
|------|--------------|-------------------------------|--------------|------------------------|---------|---------|---------|--------------------|------------------------|---------|-----------------------|---------|----------|
| | | | | | 2012/13 | 2013/14 | 2014\15 | 2014\15 | 2014\15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| 3.42 | Hoedspruit | Library and Archives Services | Maruleng | Maintenance of library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500,000 |



2. CONDITIONAL GRANTS

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

5. 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. All statutory bodies have to be revived to ensure their full advisory responsibility to the department.

7.1 LIMPOPO ARTS AND CULTURE COUNCIL

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

7.2 LIMPOPO MORAL REGENERATION COMMITTEE

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

7.3 LIMPOPO HERITAGE RESOURCES AUTHORITY

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

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

7.4 LIMPOPO GEOGRAPHICAL NAMES COMMITTEE

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

The functions of the Committee include the following:

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

7.5 LIMPOPO LANGUAGE COMMITTEE

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

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

7.6 LIBRARY BOARD

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

The functions of the board include amongst others:

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

7.7 LIMPOPO ACADEMY OF SPORT

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

- Oversee the implementation of the academy systems in the province
- Monitor the activities of the Provincial Academies
- Ensure that Academies are properly governed

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

7.8 LIMPOPO SPORT CONFEDERATION

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

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

The Department will support the Limpopo Sport Confederation by transferring the grant allocation for implementation of sport confederation projects. The Limpopo Sport confederation receives a 5% allocation from the Mass Sport Participation Programme conditional grant which is translated into R2, 7 million in 2016/2017 financial year.

8. PUBLIC PRIVATE PARTNERSHIPS

The Department is not managing any public-private partnerships

9. ANNEXURES

9.1 CHANGES TO THE STRATEGIC PLAN

The Department `s strategic Plan has been revised to be in line with the new priorities of the government.

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 |
| NDP | National Development Plan |
| PANSALB | Pan South African Language Board |
| PFMA | Public Finance Management Act |
| PGNC | Provincial Geographical Names Committee |

SAGNC South African Geographical Names Committee
SAHRA South African Heritage Resource Authority
SLA Service Level Agreement
SRSA Sport and Recreation South Africa
SASCOC South African Sports Confederation Olympic Committee



Annexure B Technical indicator descriptions and examples

| | Program 1: Administration |
|---------------------------------|--|
| Indicator Title | Number of assets verifications conducted |
| 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 | Director: 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) |

| | |
|---------------------------------|--|
| Indicator Title | Number of capacity building programmes developed and implemented |
| Short Definition | Capacitate students and staff with internship , learner ship and bursaries |
| Purpose/Importance | To implement capacity building programmes |
| Source/Collection of data | Monitoring reports and / contracts |
| Method of calculation | simple calculations |
| Data Limitations | None |
| Type of indicator | output |
| Calculation type | cumulative |
| Reporting Cycle | quarterly |
| New Indicator | No |
| Desired Performance | Increase study opportunities for students and staff |
| Indicator responsibility | Director: HRM |
| Indicator Title | Number of skills development interventions implemented |
| Short Definition | Develop skills for departmental staff |
| Purpose/Importance | To capacitate departmental staff with training interventions |
| Source/Collection of data | Attendance register / training reports |
| Method of calculation | simple calculations |
| Data Limitations | None |
| Type of indicator | output |
| Calculation type | cumulative |
| Reporting Cycle | quarterly |
| New Indicator | No |
| Desired Performance | Skilled human resources. |
| Indicator responsibility | Director : HRM |
| Indicator Title | Number of posts filled within a period of 6 months |

| | |
|---------------------------------|--|
| Short Definition | Advertisement and filling of funded vacant posts |
| Purpose/Importance | To ensure that the department is timeously resourced with skilled personnel |
| Source/Collection of data | Vacancy analysis report, resignation letter and / appointment letters |
| Method of calculation | simple calculations |
| Data Limitations | None |
| Type of indicator | output |
| Calculation type | cumulative |
| Reporting Cycle | quarterly |
| New Indicator | No |
| Desired Performance | 100% filling of the funded vacant posts. |
| Indicator responsibility | Director: HRM |
| Indicator title | Number of participants attracted to social cohesion and national identity programmes. |
| Short definition | People physically attending the social cohesion events |
| 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 | Director :Arts and Culture |
| Indicator title | Number of significant days hosted in the cultural calendar |
| Short definition | Celebration of Freedom Day, Africa 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 | Director :Arts and Culture |
| | |
| Indicator Title | Number of practitioner benefiting from capacity building programme |
| 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 | Director : Arts and Culture |
| | |
| Indicator Title | Number of community conversations\ dialogues conducted |
| Short Definition | Implementation of the social cohesion summits in the five provincial districts and one provincial summit |
| Purpose/Importance | To provide a platform for community dialogues to combat racism, discrimination, xenophobia and cultural intolerance, at the local, district and provincial level |

| | |
|---------------------------------|---|
| Source/Collection of data | Invitations, Attendance Register, concept documents, programme and close out report |
| Method of calculation | Simple Count |
| Data Limitations | None |
| Type of Indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| New indicator | Yes |
| Desired Performance | Increase in the number of dialogues. |
| Indicator responsibility | Director : Arts and Culture |
| Indicator | Number of provincial social cohesion summit hosted |
| Short Definition | Annual provincial social summit hosted |
| Purpose/Importance | Provide a platform for all relevant stakeholders to assess and strategies social cohesion and nation building in the province |
| Source/Collection of data | Invitations, Attendance Register, Concept document, programme and close out report |
| Method of calculation | Simple count |
| Data Limitations | None |
| Type of indicator | output |
| Calculation type | Simple count |
| Reporting Cycle | Annually |
| New Indicator | No |
| Desired Performance | Mainstream consistency |
| Indicator responsibility | Director :Arts and Culture |
| Indicator Title | Number of community structures supported |
| Short Definition | Provide support to the statutory and Non Statutory structures |
| Purpose/Importance | To promote arts , culture and heritage community structures. |
| Source/Collection of | MOU, Business plan and Report |

| | |
|---------------------------------|--|
| data | |
| Method of calculation | Cumulative |
| Data Limitations | None |
| Type of Indicator | outcome |
| Calculation type | Simple count |
| Reporting Cycle | Quarterly |
| New indicator | Yes |
| Desired Performance | To fund community structures. |
| Indicator responsibility | Director: Arts and Culture |
| | |
| Indicator Title | Number of provincial theatre built |
| Short Definition | Conduct feasibility study for the construction of the integrated Performing Arts Centre of Polokwane |
| Purpose/Importance | Enable construction of the theatre |
| Source/Collection of data | Report |
| Method of calculation | Cumulative |
| Data Limitations | None |
| Type of indicator | Outcome |
| Calculation type | Simple count |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Theatre constructed |
| Indicator responsibility | Director: Cultural Affairs |
| | |
| 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 | Director : Museum and Heritage |

| Indicator Title | Number of museum facilities maintained |
|---------------------------------|---|
| Short Definition | Number of museum facilities maintained to ensure proper access for sustainable use by learners and communities for educational purposes |
| Purpose/Importance | The number of museums prioritised maintenance on an annual basis to ensure proper access for sustainable use |
| Source/Collection of data | Approved Reports |
| Method of calculation | Each museum is counted regardless of the extend of work performed |
| Data Limitations | None |
| Type of indicator | output |
| Calculation type | Non-cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Maximise the process of upgrading museums facilities |
| Indicator responsibility | Director : Museum and Heritage |
| | |
| Indicator Title | Number of National liberation route projects profiled |
| 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 | No |
| Desired Performance | Preservation of the country`s heritage resources |
| Indicator responsibility | Director: Museum and Heritage |
| | |
| Indicator title | Number of Statutory bodies supported |
| Short definition | Provide financial and administrative support to statutory bodies |
| Purpose/importance | To ensure that the statutory bodies execute their mandates |
| Source/collection of data | Prove of transfer of funds and , minutes and schedule of meetings |
| Method of calculation | simple count |
| Data limitations | None |

| | |
|---------------------------------|--|
| Type of indicator | Output |
| Calculation type | cumulative |
| Reporting cycle | quarterly |
| New indicator | Yes |
| Desired Performance | Preservation of the country's heritage resources |
| Indicator responsibility | Director: Museum and Heritage |
| | |
| Indicator Title | Number of promotional interventions on promotion of national symbols and order |
| Short Definition | The indicator seeks to measure promotional interventions for promotion of national symbols and order |
| Purpose/Importance | To promote information available in museums |
| Source/Collection of data | Reports |
| Method of calculation | simple count |
| Data Limitations | None |
| Type of indicator | Output |
| Calculation type | cumulative |
| Reporting Cycle | quarterly |
| New Indicator | Yes |
| Desired Performance | Interactive engagement |
| Indicator responsibility | Director: Museum and Heritage |
| | |
| Indicator Title | Number of EPWP Job opportunities created |
| Short Definition | number of EPWP job opportunities created |
| Purpose/Importance | To measure the number of job opportunities created for EPWP beneficiaries in the sector |
| Source/Collection of data | Database, payroll certification |
| Method of calculation | simple count |
| Data Limitations | None |
| Type of indicator | Output |
| Calculation type | cumulative |

| | |
|---------------------------------|--|
| Reporting Cycle | quarterly |
| New Indicator | Yes |
| Desired Performance | To measure the number of job opportunities created for EPWP beneficiaries in the sector |
| Indicator responsibility | Director : Museum and Heritage |
| Indicator Title | Number of oral history projects undertaken |
| Short Definition | Projects undertaken to record and preserve oral history or living heritage |
| Purpose/Importance | To measure the number of projects undertaken to record and preserve oral history or living heritage |
| Source/Collection of data | Recordings in acceptable formats (video, audio or written) |
| Method of calculation | simple count |
| Data Limitations | None |
| Type of indicator | Output |
| Calculation type | cumulative |
| Reporting Cycle | quarterly |
| New Indicator | Yes |
| Desired Performance | Recorded and preserved oral history or living interviews |
| Indicator responsibility | Director: Library and Archive Services |
| Indicator Title | Number of documents translated. |
| Short Definition | |
| Purpose/Importance | To promote previously marginalised medium of communication for people with disabilities (braille and sign language). |
| Source/Collection of data | Copy of service level agreements |
| 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 avail information to the people living with disabilities |
| Indicator responsibility | Director: Language Services |
| Indicator Title | Number of scientific/ technical terms developed |
| Short Definition | Terminology Development programmes. |
| Purpose/Importance | To redress previously marginalised languages and promote multilingualism |
| Source/Collection of data | Reports and Terminology Lists\Glossaries |
| 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 readership in the indigenous language in Limpopo |
| Indicator responsibility | Director: Language Services |
| Indicator Title | Number of authorship workshops and talent search competitions/ awards conducted |
| Short Definition | The number of authorship workshops and talent search competition\awards conducted to identify talent and the art of writing amongst communities. |
| Purpose/Importance | The number of authorship workshops and talent search competition\awards conducted to identify talent and the art of writing amongst communities |
| Source/Collection of data | Approved reports and list of entries\people who received awards |
| 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 | Increased number of authorship workshops and entries |
| Indicator responsibility | Director : Language Services |
| Indicator Title | Number of IKS research projects conducted |
| Short Definition | Conduct research on the dialects of the indigenous languages of Limpopo |
| Purpose/Importance | To profile and record the dialects of official Indigenous languages of Limpopo |
| Source/Collection of data | Research report |
| Method of calculation | Simple count |
| Data Limitations | No specific limitations |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| New Indicator | yes |
| Desired Performance | Documented I dialects |
| Indicator responsibility | Director: Language Services |
| Indicator Title | Number of multilingualism promotion campaigns |
| Short Definition | Multilingualism campaign |
| Purpose/Importance | To promote multilingualism and create awareness of official languages |
| Source/Collection of data | Reports and Manual count |
| Method of calculation | Simple count |
| Data Limitations | No specific limitations |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |

| | |
|---------------------------------|--|
| Desired Performance | To increase authors and literature works in the indigenous language |
| Indicator responsibility | Director: Language Services |
| Indicator Title | Number of language Services offered to people with disabilities. |
| Short Definition | Services include Braille and South African Sign Language services. |
| Purpose/Importance | To promote previously marginalised medium of communication for people with disabilities (braille and sign language). |
| Source/Collection of data | Copy of service level agreements |
| 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 avail information to the people living with disabilities |
| Indicator responsibility | Director: Language Services |
| Indicator Title | Number of language Coordinating Structure Supported |
| Short Definition | Support Language Structures |
| Purpose/Importance | To give support to language structures |
| Source/Collection of data | Reports |
| Method of calculation | Simple count |
| Data Limitations | No specific limitations |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| New Indicator | No |
| Desired Performance | Strengthened structures |
| Indicator | Director : Language Services |

| | |
|---------------------------------|--|
| responsibility | |
| | |
| 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 | Director: 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 | Director: 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 | Director: Library and Archive 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 | Director : 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 | Director : 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 | Director: 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 quality of service provided |
| Indicator responsibility | Director :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 | Director: 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 | Director: Library & Archives Services |
| | |
| Indicator Title | Number of modular provided to communities |
| Short Definition | Number of modular libraries provided for dual purpose function in communities. |
| Purpose/Importance | To measure provision of modular libraries in order to increase access to information by communities. |
| Source/Collection of data | Reports |
| Method of calculation | Number of delivered modular libraries |
| Data Limitations | Reliability of information provided |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| New Indicator | No |
| Desired Performance | Higher performance against the target is desirable |
| Indicator responsibility | Director: Library & Archives Services |
| | |
| Indicator Title | Number of Community outreach programmes in libraries |
| Short Definition | Number of community outreach programmes rolled out in library to create awareness of library services to communities |
| Purpose/Importance | To measure awareness of library services provided in libraries and the impact thereof |

| | |
|---------------------------------|---|
| Source/Collection of data | Attendance registers |
| Method of calculation | Number of attendees at the outreach programmes |
| Data Limitations | Reliability of information provided |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually |
| New Indicator | Yes |
| Desired Performance | Higher performance against the target is desirable |
| Indicator responsibility | Director: Library & Archives 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 | Director : Library & Archives Services |
| | |
| Indicator Title | Number of community members using the library |
| Short Definition | This is the number of community members using libraries |
| Purpose/Importance | This performance measure will indicate accessibility and provision of information |
| Source/Collection of data | Reports |

| | |
|---------------------------------|---|
| Method of calculation | Manual count |
| Data Limitations | Reliability of information provide |
| Type of indicator | Outcome |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| New Indicator | Yes |
| Desired Performance | Higher performance against the target is desirable. |
| Indicator responsibility | Director: Library & Archives Services |
| | |
| Indicator Title | Number of special programmes supported |
| Short Definition | Support of previously marginalized groups with sport programmes |
| Purpose/Importance | To support and promote previously marginalised groups with sport programmes such as for people living with disabilities, women and youth. |
| Source/Collection of data | Approved Reports and Attendance Register |
| Method of calculation | Simple Count |
| Data Limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Previously marginalized groups in sport supported |
| Indicator responsibility | Director : Sport Development |
| Indicator Title | Number people participating in the club development programme/ provincial and national tournaments |
| Short Definition | The number of people that participates in sport development programme to promote competitive sport and promote growth in codes |
| Purpose/Importance | To ascertain the participation levels in the sport development programme |
| Source/Collection of data | Approved events report and attendance registers |
| Method of calculation | Simple count of number of people participating in sport development programmes |
| Data Limitations | Inaccurate registration of participants |

| | |
|---------------------------------|---|
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Increased participation in the sport sector |
| Indicator responsibility | Director : Sport Development |
| | |
| Indicator Title | Number of people trained to deliver on Academy programme |
| Short Definition | Number of people trained in sport coaching, technical officiating, team management , sports administration, life skills , medical and scientific support , data keeping and capturing |
| Purpose/Importance | To build capacity in delivering academy programmes |
| Source/Collection of data | Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme |
| Method of calculation | Each trainee is counted once |
| Data Limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | To monitor the number of people trained |
| Indicator responsibility | Director : Sport Development |
| | |
| Indicator title | Number of people trained as part of the club development |
| Short definition | Number of coaches, technical officials, sport administrators and volunteers trained. |
| Purpose/importance | To build capacity in coaching, technical and administration skills to enhance the effective delivery of sport programmes |
| Source/collection of data | Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme |
| Method of calculation | Each trainee is counted once. |
| Data limitations | This might include workshops which are not certificated but accredited |

| | |
|---------------------------------|--|
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired Performance | The indicator is monitoring the number of people trained |
| Indicator responsibility | Director : 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 | Director :Sport development |
| Indicator title | Number of clubs supported 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 | 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 | Director :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 | Director :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 | Director : Sport Development |
| Indicator title | Number of Clubs audited |
| Short definition | The number of clubs audited to enable identification of the clubs per code , status, need and profile |
| Purpose/importance | Enhance the process of identifying clubs needs any form of support can be given |
| Source/collection of data | Clubs audited forms and Analysis Report |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired Performance | Increased number of clubs |
| Indicator responsibility | Director :Sport Development |
| Indicator title | Number of Clubs trained using the toolkit |
| Short definition | The number of clubs using the tool kit to teach the clubs on how to start and administer a sport club. The toolkit will also drive towards grading of each club by the end of the workshop |
| Purpose/importance | To provide each club with customised templates on basic key areas of administration, e.g they can use to draft documents |
| Source/collection of data | Approved workshop reports and attendance register |
| Method of calculation | Simple count(count the number of clubs attending the workshop and graded clubs) |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |

| | |
|---------------------------------|---|
| Desired Performance | Increased number of clubs trained using the toolkit |
| Indicator responsibility | Director :Sport Development |
| Indicator title | Number of Clubs supported as per SLA signed |
| Short definition | The total number of clubs supported to contribute to the development and sustainability of sport development in Limpopo |
| Purpose/importance | The number of clubs supported contribute to broaden participation within the formal sport sector |
| Source/collection of data | Approved reports articulating the support given, copies of receipt, or letters of acknowledgement and affiliation to a formal structure |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired Performance | An increased in sport development |
| Indicator responsibility | Director: Sport Development |
| 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 | Director: 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 | Director :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 equipment |
| Purpose/importance | To ascertain that activities are taking place in identified communities as planned. |
| Source/collection of data | Hub reports and 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 | Director: Sport in School and Recreation |

| | |
|---------------------------------|---|
| responsibility | |
| | |
| 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 | Director: 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 | Director: 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 coordinators and volunteers in coaching, administration and technical skills to deliver school sport programmes in hubs |
| Source/collection of data | Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme |
| Method of calculation | Each trainee is counted once. |
| Data limitations | This might include workshops which are not certificated but accredited |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | The indicator is monitoring the number of people trained. The lower levels may be indicative of a need for more people. |
| Indicator responsibility | Director: Sports and Recreation |
| Indicator title | Number of provincial programmes implemented |
| Short definition | The number of programmes implemented to address specific needs of the province |
| Purpose/importance | To implement projects /programmes that specifically address unique needs of the province |
| Source/collection of data | Approved Reports and attendance registers /or pictures where applicable |
| Method of calculation | Simple counts |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved sport and recreation sector |
| Indicator | Director : Sport Development and Director : School Sport and Recreation |

| | |
|---------------------------------|---|
| responsibility | |
| Indicator title | Number of projects implemented by Sport Council |
| Short definition | Support given to structures of sport for the implementation of projects in sport |
| Purpose/importance | To implement sport projects/programmes through sport council and federations in different codes |
| Source/collection of data | Approved Reports and / or Proof of Transfer of funds |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved sport and recreation sector |
| Indicator responsibility | Director : School Sport and Recreation |
| Indicator title | Number of athletes supported to participate in district and provincial school competitions |
| Short definition | Number of school competitions supported in collaboration with Department of education |
| Purpose/importance | To determine the extent of collaboration in implementing programmes to identify talent |
| Source/collection of data | Approved Reports and Attendance registers |
| Method of calculation | Simple count |
| Data limitations | No specific limitation |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired Performance | Increase the number of schools supported so as to increase the number of talented athletes identified |
| Indicator responsibility | Director: Sport in School and Recreation |

| | |
|---------------------------------|--|
| Indicator title | Number of schools provided with equipment and attire |
| Short definition | Number of schools supported |
| Purpose/importance | To track the number of schools supported with equipment and registers of apparels per district |
| Source/collection of data | Distribution Lists of registers of apparels and equipment |
| Method of calculation | Each school is counted once |
| Data limitations | This might include technical support which in some cases might be difficult to substantiate |
| Type of indicator | Output |
| Calculation type | Non-cumulative- for the year |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired Performance | Increase the number of sport clubs supported |
| Indicator responsibility | Director : 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 | Director :Sport in School and Recreation |

| | |
|---------------------------------|---|
| Indicator title | Number of focus schools identified and supported. |
| Short definition | Schools identified by the department to develop and nurture talent in identified prioritized codes |
| Purpose/importance | To track the extent to which schools can assist in talent development |
| Source/collection of data | Approved Reports and distribution registers |
| Method of calculation | 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 | Director: 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 and volunteers trained as coaches, administrators, technical officials within the reporting period |
| Source/collection of data | Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme |
| Method of calculation | Each trainee is counted once. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired Performance | Improve performance in School Sport Programmes |
| Indicator responsibility | Director: Sport in School and Recreation |

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

Annexure C: Risk Profile 2016 - 17

| RISK NO | OBJECTIVE | RISK | CAUSE | CONSEQUENCE | MITIGATION MEASURE |
|---------|--|--|--|---|--|
| 1 | Suitable Arts, Culture, Museums, Heritage and language services programmes promoted and developed. Sports and recreation programmes implemented | Lack of effective communication with municipalities to integrate sport, Arts and culture programmes | Ineffective communication with municipalities | Duplication of programmes by both department and municipalities Sustainability of sport, arts & culture programmes | Formalisation of the Service Level Agreement Implementation, monitoring and evaluation of the signed SLA |
| 2 | Arts, culture, museum, heritage and language services Developed, promoted and preserved | Heritage objects and sites are vulnerable to theft and vandalism | Ineffective Security Services. | Extinction of objects and sites of Cultural Significance. | Conduct awareness educational workshops on the Heritages sites |
| 3 | Sports and recreation programmes implemented | Ineffective hub systems | Limited storage faculties, budget and Human resources to sustain hubs. | Dysfunctional hubs Poor service delivery - Impact of Sport will be compromised in communities | Resuscitate and monitor the functionality of the hubs system. Partnering with institution and relevant stake holders. |
| 4 | Clean Audit achieved | Ineffective security measures (CCTV) | Infrastructure challenge | Compromised security | Revamping of CCTV cameras |

| RISK NO | OBJECTIVE | RISK | CAUSE | CONSEQUENCE | MITIGATION MEASURE |
|---------|---|---|---|--|--|
| 5 | Clean audit achieved | Inadequate control on asset management | Limited resources in asset management unit to manage the volume of Department assets. | No credible asset register | Capacitate officials on Asset Management processes. Capacitate district in terms of asset management structures |
| 6 | Arts, culture, museum, heritage and language services Developed, promoted and preserved | Non-compliance to legislative requirements by statutory bodies | None existence of MOUs and SLA | Failure to execute the mandates | Signing MOU and implementation plan with statutory bodies. |
| 7 | Library and information services infrastructure development | Underspending on budget | Delays in finalizing contracts | Possible withdrawal of the conditional grant | The Department will enforce compliance on contractor service term |
| 8 | Clean audit achieved | Ineffective implementation of disaster recovery plan | Limited resources in terms of budget for infrastructure and budget | Total loss of information | Implementation of ICT plan programmes |
| 9 | Clean audit achieved | Limited Office space | Limited resources in terms of budget for infrastructure and budget | Congestion of officials and low productivity | Request for partitioning budget from treasury. |
| 10 | Clean audit achieved | Ineffective implementation of SCM processes | No Contracts for required services | Non achievement of set targets | Appointment of Contracts for required services. |

| RISK NO | OBJECTIVE | RISK | CAUSE | CONSEQUENCE | MITIGATION MEASURE |
|---------|-----------|------|--|--|---|
| | | | None rotation of SCM Staff. | Non-compliance to SCM prescripts Conflict of interest | Rotation of staff within financial field. |
| | | | No Clear internal Control procedure manual | Attraction of unnecessary audit queries | Development of clear internal Controls and procedure. |

Annexure D: Strategic Issues

The strategic plan has been revised to meet the new priorities as outlined below. The strategic objective for programme 1 has also been amended to read as: **clean Audit achieved** and the objective statement to read as **MPAT rating of 4 achieved**

Program 1: Administration

| | |
|-----------------------------|--|
| Strategic Objective | Clean Audit achieved |
| Objective statement | MPAT rating of 4 achieved |
| Baseline | Unqualified 2013/14 Audit Report. MPAT rating – 3. |
| Justification | Clear controls and adherence to prescripts will ensure good corporate governance |
| Links Strategic Goal | An efficient and effective organisation(Goal 1) |

Programme 2: Arts and Culture

| | |
|--------------------------------|--|
| Strategic Objective | Arts, culture, museum, heritage and language services Developed, promoted and preserved |
| Objective statement | To redress the past imbalances on language and host social cohesion programmes and events such as significant days (Heritage day, Africa day and Freedom day ,Mapungubwe, Ku luma Vukanyi, Marula festival etc |
| Baseline | <ul style="list-style-type: none"> • 3 significant days hosted (Freedom day, Africa Day and Heritage Days • 30 upcoming artists were given opportunities to record their first albums. • 421 official documents translated into the four indigenous languages of Limpopo, viz; Isindebele, Sepedi, Tshivenda and Xitsonga. • finalized the Agricultural Terminology glossary consisting of 5000 Agricultural terms in the different fields such as Horticulture, Animal Production, Plant Production and Agricultural Economics, compiled and translated from English into Tshivenda, Sepedi, Xitsonga and Isindebele. • 4500 Legal Terms translated into the Indigenous Languages of Limpopo • 1329 museum collections were digitised as part of the e-Heritage project |
| Justification | To increase number of events and participation in social cohesion and national identity by 2020 |
| Links to strategic goal | Increased social cohesion and national identity(Goal 2) |

Programme 3: Library and Archive Services

| | |
|------------------------------|---|
| Strategic Objective 1 | Access to library and archives information services to communities provided |
| Objective statement | 25 communities provided with access to library facilities and a centralized archival services established by 2020 |
| Baseline | <ul style="list-style-type: none">• Built 13 new Libraries mostly in rural areas• 52 libraries connected with ICT infrastructure• 12 libraries maintained and upgraded• Provincial Archives building completed |
| Justification | To Improve access to information by increasing the number of libraries, maintenance and upgrading of existing libraries |
| Links | Increased access to information |

Programme 4: Sport and Recreation

| | |
|------------------------------|---|
| Strategic Objective 1 | Sport and Recreation programmes implemented |
| Objective statement | To create access of sport and recreation activities to communities by increasing from 132 395 to 350 380 |
| Baseline | 132 395 people participated in sport and recreation activities |
| Justification | Participation opportunities provide citizens with access to sport and recreation activities and to contribute to a healthy life style |
| Links | Citizens access sport and recreation activities (goal 4) |
| Justification | Access to school sport participation leads to an active youth and active nation |
| Link | Citizens access sport and recreation activities (Strategic goal 4) |