



# **Annual Performance Plan**

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## **2019/2020 Financial Year**

## **FOREWORD BY THE MEC FOR SPORT, ARTS & CULTURE**

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

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

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

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

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

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


The Department will work with private sector partners and local government to identify gaps in museums and heritage sites that could be developed with the aim to promote sites of historical interests. This would assist with both attracting visitors to the Province and make the Province's history and commitment to democracy more visible while growing a feeling of belonging and identity with Limpopo and South Africa among all the province's residents.

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

Ms Thandi Moraka

MEC: Department of Sport, Arts and Culture

Executive Authority Signature

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## 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 Thandi Moraka
- 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 2019-2020, 2020-21 and 2021-22 financial years.

**Mr Tema M. B**

**Acting Chief Financial Officer**

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**Head Official responsible for planning**


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**Phukuntsi M J**

**Accounting Officer**

**Signature:** 

**Approved by:  
The Honorable Ms Thandi Moraka  
Executive Authority**

**Signature:** 



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## **PART A: STRATEGIC OVERVIEW**

### **1. SITUATIONAL ANALYSIS**

#### **Political environment**

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

#### **Economic environment**

The ever-changing conditions and budgets for the sport conditional grant can create difficulties for the Department in the execution of its mandate. The country's low growth rate and volatile exchange rate of the South African currency may result in a reduced number of visitors to affiliated museums. The Department is increasingly focusing on cultural and creative industries as a potential contributor to economic growth and job creation. The constrained economic climate may affect citizens' willingness/ability to spend money on sport and recreation events, and impact on the Department's ability to deliver on some of the key expectation, such as purchasing of attire and equipment as well as attracting participants in social cohesion events.

#### **Social environment**

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



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

### **Technological environment**

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

### **Environmental factors**

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

## **Legal and regulatory environment**

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

## **Safety and security environment**

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

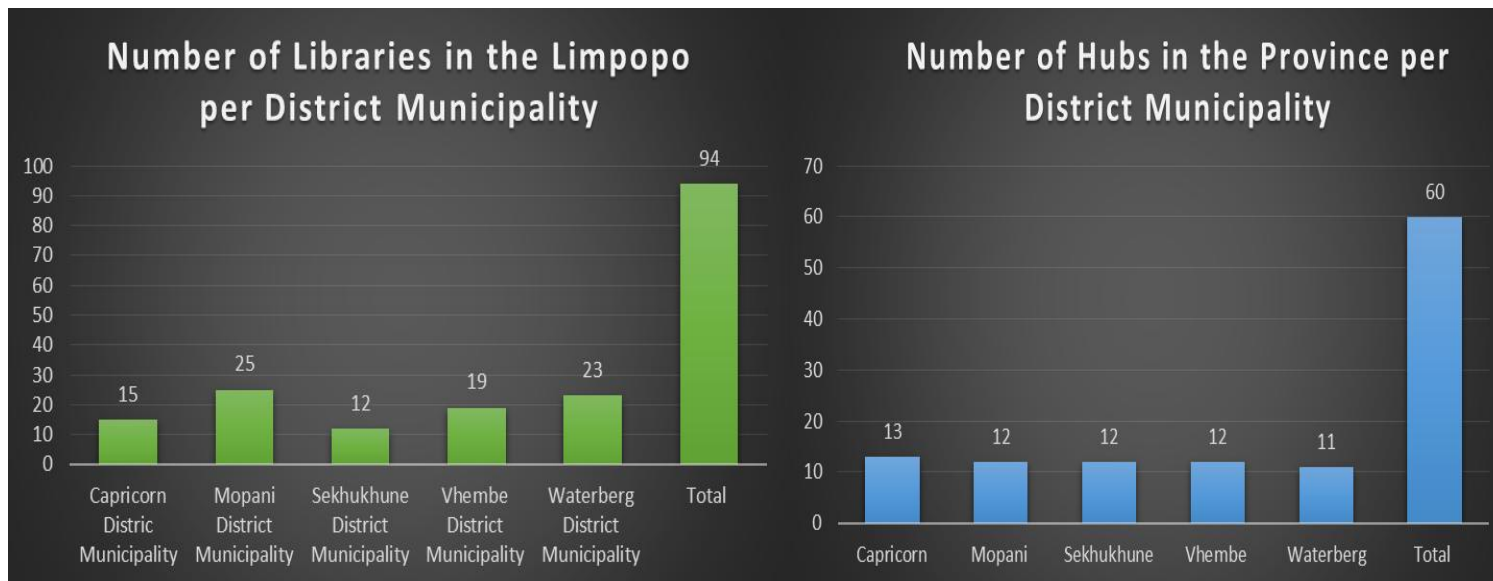
The safety and security environment in the province is a key factor, with historic outbreak of xenophobic attacks in the country, as the province borders four SADC countries being, Botswana, Swaziland, Lesotho and Zimbabwe. However, the province has not experienced recent outbreaks, the Department will continue with its exchange programme in order to foster good relations and enhance unity in diversity.

## **1.1 PERFORMANCE DELIVERY ENVIRONMENT**

The financial year 2019-2020 is the close up year of the government's five years' strategic objectives as outlined in the Limpopo Development Plan (LDP) 2015-2020, Medium-Term Strategic Framework (MTSF) 2014-2019 and the Strategic Plan of the Department of Sport, Arts and Culture 2015-2020. The Limpopo Development Plan and MTSF targets outlines that the Department should facilitate that, the proportion of people who are of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019, the social cohesion index rises from 80.4% in 2011 to 90% in 2019 and the active citizenship index rises from 79% in 2011 to 85% in 2019. Through the Department's strategic plan and Annual Performance Plan (APP) clear outputs are outlined in order to realise these outcomes.

According to the Statistics South Africa mid-year population estimates, 2018 Limpopo accounts for 5,797,275 of the total population of South Africa. The number of individuals aged between the age of 15 to 34 years total to 2,075,901, with 1,296,727 aged between 5 to 14 years. In terms of spatial landscape Limpopo comprises of five (5) District Municipalities, Capricorn, Mopani, Sekhukhune, Vhembe and Waterberg.

The five years targets as outlined in the Departmental Strategic Plan and Annual Performance Plan is a clear indication on how the Department will be responsive to the outcome 14 of government, which alludes to Social Cohesion and Nation Building, with a clear indication that the sector needs to ensure a diverse, socially cohesive society with a common national identity. Through the promotion of cultural programmes, which is championed by programme two (2)-Cultural Affairs, the Department will continue with the implementation of programmes such as celebration of national and historic days, organising of social cohesion and nation building programmes, building capacity for artists, exchange programmes and provision of support to creative industry. The promotion of the national symbols and orders as well as multilingualism campaigns cannot be overemphasized given the history of our country. Part B of the Annual Performance Plan 2019-2020 clearly indicates how the programmes will be rolled out in order to achieve the set targets. Chapter 2 (30-31) of the Constitution of the Republic of South Africa and schedule five thereof, clearly stipulates the rights of citizenry in terms of language and culture as well as the provincial competencies in areas of Libraries, Museums, Culture and Provincial Sport. The Limpopo provincial government through the Department of Sport, Arts and Culture will continue with its infrastructure projects in order to afford the people of Limpopo their rights in terms of language, education, culture and freedom of association. The Department will continue with the construction of the Libraries in previously disadvantaged communities, upgrading and maintenance of both the Libraries, Museums and work towards ensuring that the Provincial Archive centre is functional. The plans to construct the Provincial Theatre are still under way, though they are challenges experienced. The Department is confident that the theatre will be completed in the medium term.

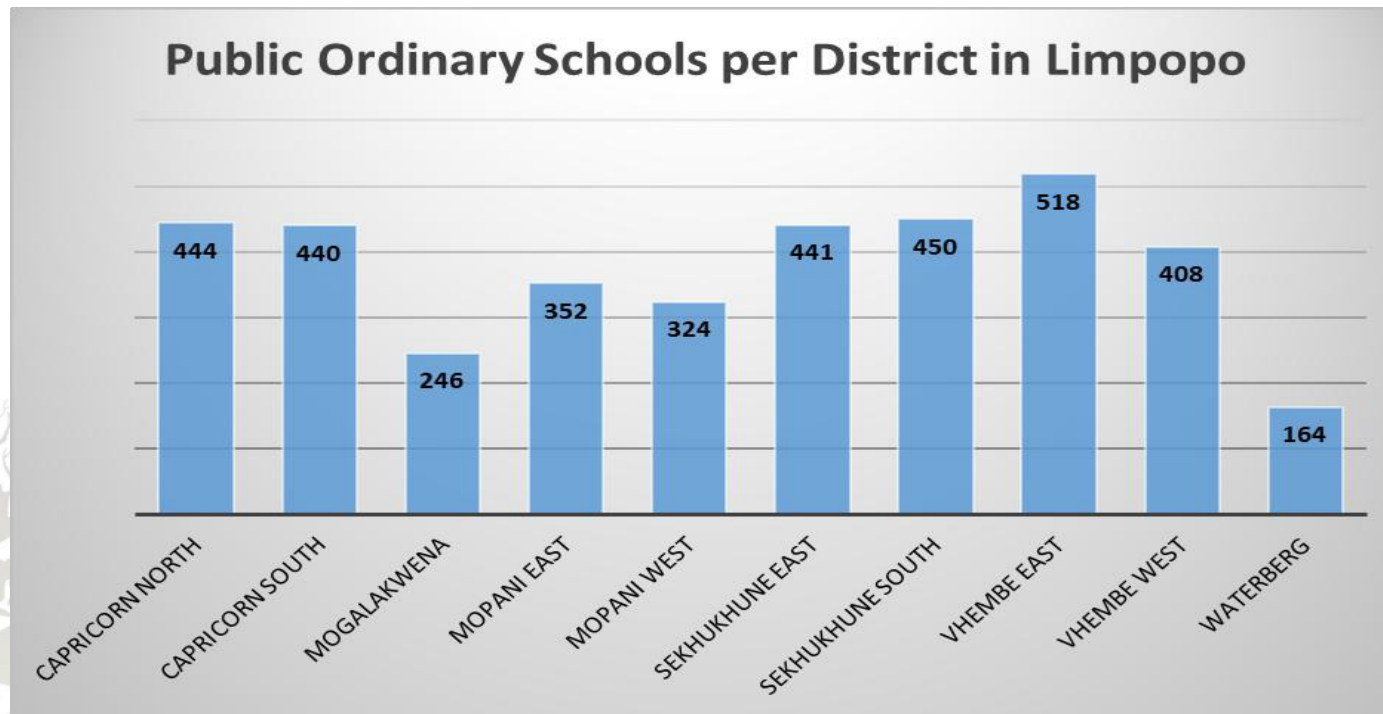


Implementation of the Sport and Recreation programme in the province is one of the key priorities of the Department in order to continue with fostering relations, social cohesion and unity in diversity as well as promotion of active citizenry. The Department will continue to nurture talent at the grass root level, which will result in the production of more professional players competing at the national and International arenas. The sport development programme will continue with the implementation of the tournaments and leagues, rural sport development programme, sport focus schools and capacitation of the sport academy.

Recreational activities will continue to be rolled out to the community, through the Siyadlala Mass participation programme, the Department will continue to reach more people in different sporting codes and genre. Promotion of the indigenous and golden games and development of young people will remain a priority in the current financial year in order to ensure active citizenry. According to the Limpopo Department of Education statistics, Limpopo comprises of 3787 schools, across all 5 districts municipality. The table below indicates the proportional divide of schools in the province per district municipality, which

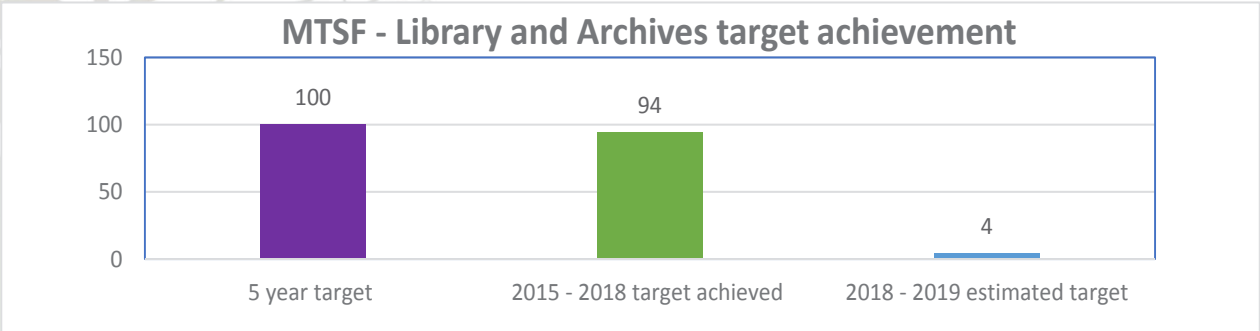
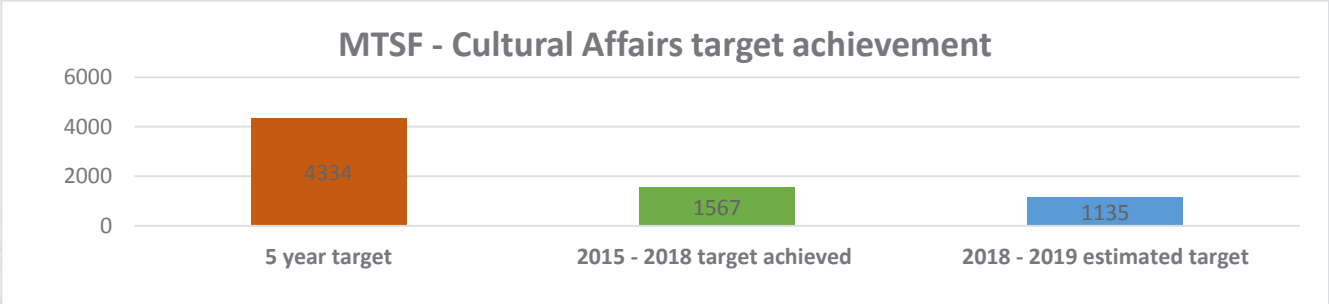


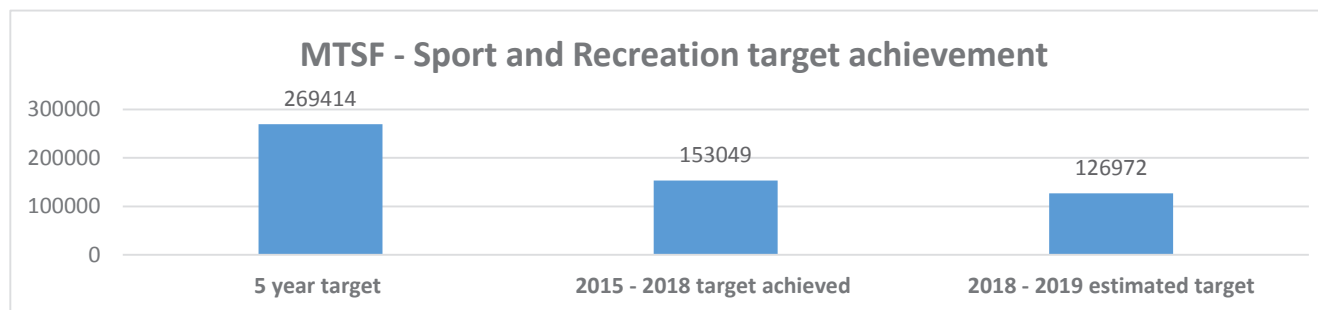
remains a challenge for the Department to reach out through the school sport programme with the distribution of equipment and attire as well as participation in school sport programme. Over the past three financial years, 2015\16- 2017-18, the Department managed to provide 644 schools in the province with equipment's and attire.



Source: Limpopo Department of Education Master list -January 2019

Progress has been made though a lot still needs to be done in order to reach out to all corners of the Province. The table below indicates the progress made so far in the past three financial years counting from 2015-16 to 2017-18 in terms of the three service delivery programmes, which is Programme two (2) Cultural Affairs, Programme three (3) Library and Archives Services and Programme four (4) Sport and Recreation, as well as the estimated performance in the current implementing year 2018-2019 and the planned target for the year 2019-2020.





Source: Limpopo Department of Sport, Arts and Culture annual performance analysis report-2018

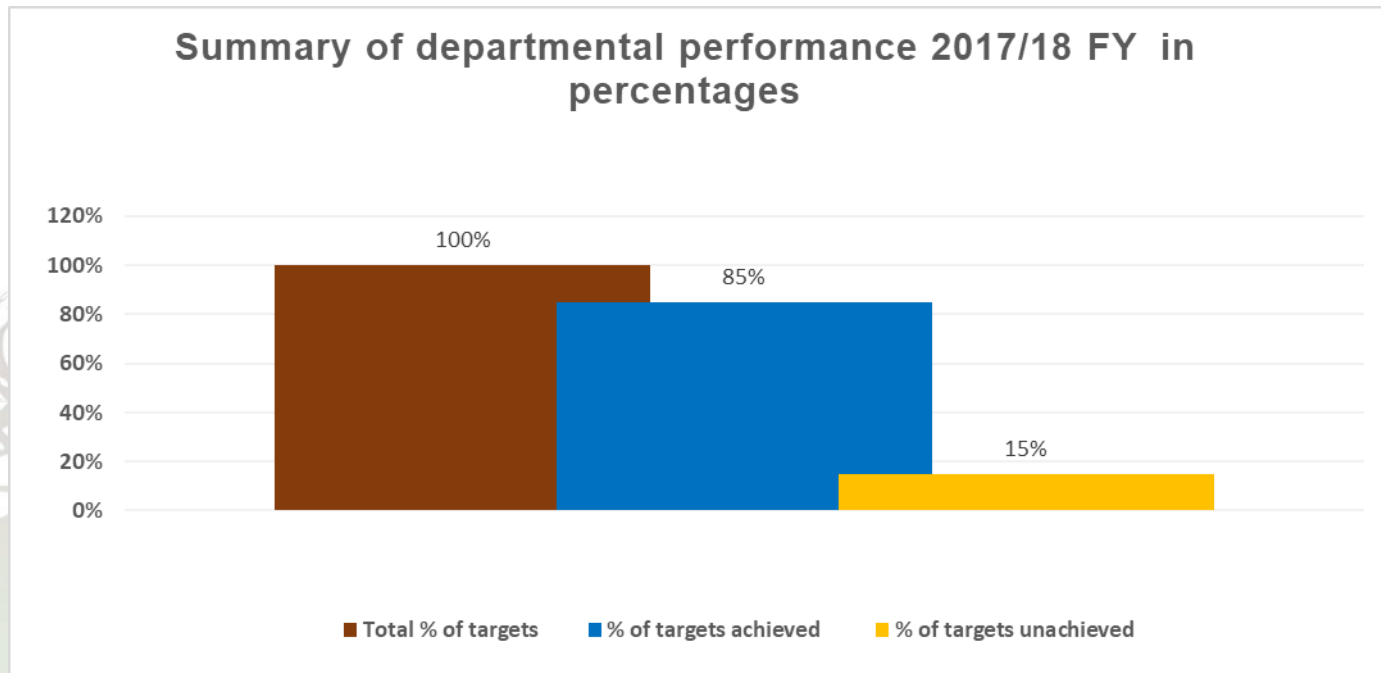
The department anticipate to increase participation on the cultural programmes to 4334 by 2020, which is a programme championed through the cultural affairs directorate. The directorate has managed to increase participation by 1249 by the end of the year 2017-2018 since 2015-2016, with the estimated performance of 1135 in the year 2018-19 and planned target of 1170 in the year 2019-2020.

Promotion of access to libraries with a total number of 94 libraries spread across all district municipality will ensure accessibility of information to the previously disadvantaged communities. The Department is planning to ensure that 100 libraries are accessible by the year 2019-2020. The challenges of completion of libraries within the planned timeframes as well as provision of capacity in terms of the management of the day-to-day operations remains a thorn to the Department.

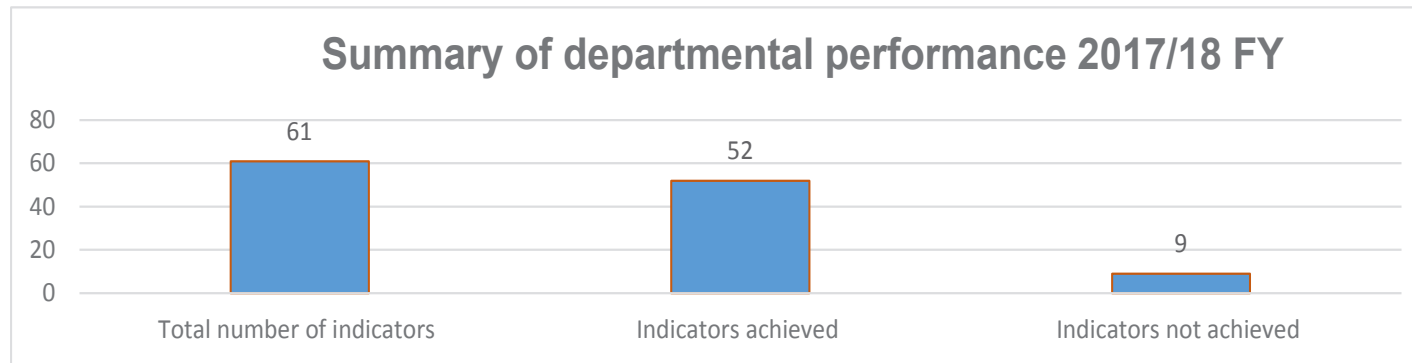
Limpopo made its mark once more in terms of hosting the COSAFA tournaments, wherein 23 Football matches were played by 14 countries from the African Southern Region in 14 days. The matches were broadcasted on national television bringing much exposure to the province and contributing immensely to the Tourism Sector. A total number of 84 job opportunities were created in the areas of catering services, advertising, security services and transport services. 35 local coaches were trained in football CAF Level D license for and 30 administrators of football were also capacitated with relevant courses. The tournament

derived huge economic benefits in the hospitality and tourism industry such that 13 hotels and lodges were used in the 14-day period of the tournament.

The Department has obtained an average performance of 85 % of the predetermined objectives in the key programs and has spent 96% of the adjusted allocation of its budget in the year 2017-2018. The delayed capacity to deliver the infrastructure accounts for the underspending of 4%.





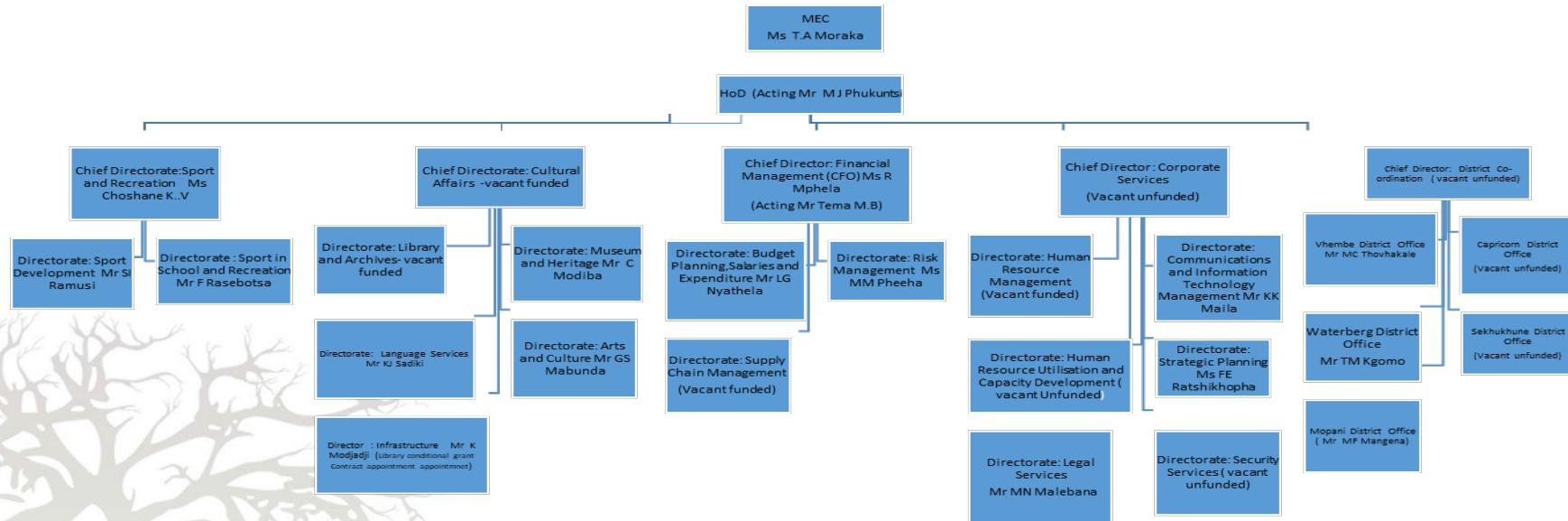


*Source: Limpopo Department of Sport, Arts and Culture performance annual performance analysis report- 2018*



## 1.2 ORGANIZATIONAL ENVIRONMENT

### 1.2.1 Macro organizational structure



The Department organizational structure is currently under review with the assistance of the Office of the Premier, consultations affected stakeholder are taking place and the structure is expected to be submitted to DPSA for approval before the beginning of the financial year 2019-2020.

### **1.2.2 Critical vacancies**

The position of the Head of Department has been vacant since the 1<sup>st</sup> of July 2018. The position is critical as the Department is running with the aid of an Acting Head of Department. The position has been advertised and the process of filling the position is at an advanced stage.

The position of Chief Director: Cultural Affairs and Director Library and Archive Services is vacant effective 28 February 2017 and 04 May 2017 respectively. The position of Chief Director: Cultural Affairs is integral to the delivery arts, culture and heritage services. The position is responsible actualize the provision of library and archives services, management of museums and heritage services, promote the arts and culture services as well as multilingualism and language services in Limpopo. The position of Director Library and Archives Services became vacant effective 6 May 2016. The position is key to provision of library and archives services in the province.

The position of Director Supply Chain Management has been vacant since 30<sup>th</sup> April 2018. The post is responsible for acquisition, demand, asset management, contract management logistics and disposal. The position of Director Human Resource Management has been vacant since 20<sup>th</sup> of August 2019.

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

The position of Chief Language Practitioner: Xitsonga became vacant 31 March 2017. The position is critical for provision of quality translation of documents from a source language –Xitsonga to a target language or vice versa and ensuring correct language usage. Xitsonga is one of the eleven (11) official languages with the official status in terms of section 6 of the Constitution. The Department has a responsibility to promote multilingualism and ensure redress for the previously marginalized official indigenous languages, including Xitsonga.

The Department total workforce as at 31 March 2018 comprised of 476 employees. 170 of 476 positions were filled through the Community Library Services Grant, Mass Participation and Sport Development Grant and MEC office support staff. The Department funded establishment had 334 funded posts at end of March 2018. 28 of 334 posts were vacant resulting in a vacancy rate of 8%.

The Department current funded establishment has 326 posts. Permanent staff filled 299 of 326 posts. 27 posts are vacant. The real vacancy rate is 8%. Appointment additional to the establishment account for 186 contract posts (126 Library conditional grant, 55 sports and recreation conditional grant and five (5) interns. The Department did not receive additional compensation of employee's budget. The Department has prioritised the vacant funded critical positions for filling in 2019/20 financial year. The Department will fill other identified critical posts through the conditional grant to facilitate service delivery.



### **1.2.3 HR Plan**

The HR Priority issues identified in the HR Plan for 2019 are:

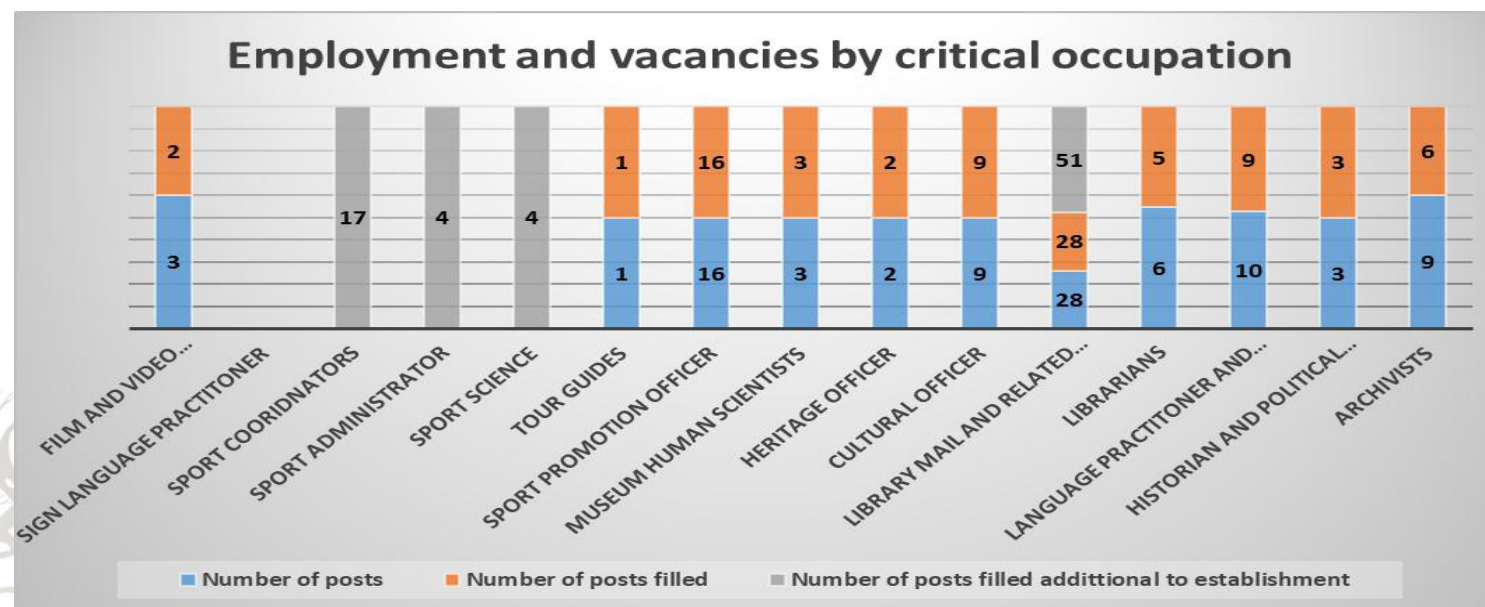
- Training and development
- Competency development
- Values, ethics and organisational culture
- Recruitment/staffing
- Employment equity
- Leadership development

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

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

- Implement change management engagement programme
- Appoint suitably qualified persons

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



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

### **1.2.5 Strategic planning process**

The Department has conducted strategic planning sessions to review progress towards the Annual Performance Plan and update the first draft APP revised during a session conducted on the 11-12 July 2018. The session was attended by members of statutory and non-statutory bodies and amongst others risk management chairperson. Presentations were made during the first session, on the five years' review analysis, Strategic planning and Annual Performance Plan planning processes, Limpopo Development Plan (LDP) and the growth point in Municipalities, MPAT, strategic sourcing on supply chain, human resource and skill development plan, risk management plan and report, financial report as well as presentation on systems and our stakeholders.

The second session was held on the 23-24 October 2018, facilitated by Provincial Treasury. During the strategic planning session progress towards the five years' strategic plan was reviewed. The vision, mission and values of the department were presented. The department mid-year performance was analysed and interventions to improve performance were discussed and agreed upon. Presentations were made relating to roles of statutory bodies, risk management processes, human resource plans and internal audit. The planning session was attended by the members of relevant statutory bodies. The Member of Executive Council provided strategic direction.

The Department retreated in January 2019 with members of senior management and middle management to finalise the Annual Performance Plan. During the sessions business units reviewed performance for the previous three quarters in order to conclude on performance targets for 2019/20. Cognisance was taken during planning meeting of a need for alignment of targets to various imperatives including the LDP.

## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

## 3. OVERVIEW OF 2019/2020 BUDGETS AND MTEF ESTIMATES

### 3.1 Expenditure estimates

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

Table 13.1(a) below provides summary of total departmental receipts over seven-year period.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	197 306	244 504	274 975	276 942	287 712	287 712	301 734	307 779	324 399
Conditional grants	199 356	194 016	191 034	195 322	200 002	200 002	217 803	226 951	239 956
<i>Mass Sport Participation Programme</i>	63 459	67 033	67 850	67 679	68 558	68 558	71 489	75 451	79 651
<i>Library Services</i>	133 897	124 983	121 184	125 643	129 444	129 444	144 314	151 500	160 305
<i>EPWP Incentive Allocation</i>	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>396 662</b>	<b>438 520</b>	<b>466 009</b>	<b>472 264</b>	<b>487 714</b>	<b>487 714</b>	<b>519 537</b>	<b>534 730</b>	<b>564 355</b>
<b>Less: Unauthorised Expenditure</b>	-	7 142	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>396 662</b>	<b>431 378</b>	<b>466 009</b>	<b>472 264</b>	<b>487 714</b>	<b>487 714</b>	<b>519 537</b>	<b>534 730</b>	<b>564 355</b>

The Department receives budget from two sources of funding being equitable share and conditional grants. The budget for the vote has increased from the adjusted budget of R472.2 million in 2018/19 to R519.5 million in 2019/20 financial year, which represents 7.9 percent. The equitable share increased from R276.9 million to R301.7 million, which represents 8.9 percent whilst conditional grants allocation increased from R195.3 million to R217.8 million, which represents 11.5 percent.



## Departmental own receipts collection

Table 13.1(b) provides summary of total departmental own receipts collection over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 610	941	1 355	1 845	1 936	1 936	2 128	2 268	2 339
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Sale of capital assets	-	800	550	-	-	-	-	-	-
Transactions in financial assets and liabilities	76	344	306	95	127	127	95	100	105
<b>Total departmental receipts</b>	<b>1 687</b>	<b>2 085</b>	<b>2 211</b>	<b>1 940</b>	<b>2 063</b>	<b>2 063</b>	<b>2 224</b>	<b>2 368</b>	<b>2 444</b>

The main source of revenue for the Department is entrance fees from hosting Mapungubwe Arts Festival. The budget of the Department is growing by 7.8 percent in 2019/20 and 8.0 percent over the MTEF. The growth over the MTEF due to anticipated improvement in the collection of entrance fee from Mapungubwe Arts Festival.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	120 105	149 398	150 781	154 503	156 763	156 763	166 651	171 898	181 083
2. Cultural Affairs	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890
3. Library and Archives services	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864
4. Sport And Recreation	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518
<b>Total payments and estimates</b>	<b>378 780</b>	<b>429 521</b>	<b>455 074</b>	<b>472 264</b>	<b>487 714</b>	<b>487 714</b>	<b>519 537</b>	<b>534 730</b>	<b>564 355</b>
<b>Less: Unauthorised Expenditur</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>378 780</b>	<b>422 379</b>	<b>455 074</b>	<b>472 264</b>	<b>487 714</b>	<b>487 714</b>	<b>519 537</b>	<b>534 730</b>	<b>564 355</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>316 117</b>	<b>367 308</b>	<b>404 749</b>	<b>419 158</b>	<b>426 283</b>	<b>426 283</b>	<b>455 142</b>	<b>476 831</b>	<b>505 145</b>
Compensation of employees	144 760	177 270	185 073	199 781	199 338	199 338	220 471	234 348	247 002
Goods and services	171 357	190 038	219 676	219 377	226 945	226 945	234 671	242 483	258 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 137</b>	<b>10 929</b>	<b>12 039</b>	<b>12 495</b>	<b>17 496</b>	<b>17 496</b>	<b>13 244</b>	<b>15 583</b>	<b>16 261</b>
Provinces and municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Departmental agencies and acco	-	-	-	-	5 123	5 123	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 605	8 534	9 164	10 718	10 153	10 153	11 386	13 114	13 963
Households	1 798	1 238	1 463	237	680	680	222	753	489
<b>Payments for capital assets</b>	<b>52 526</b>	<b>51 284</b>	<b>38 256</b>	<b>40 611</b>	<b>43 935</b>	<b>43 935</b>	<b>51 151</b>	<b>42 316</b>	<b>42 949</b>
Buildings and other fixed structu	23 976	35 091	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Machinery and equipment	28 550	16 193	5 091	5 408	14 606	14 606	12 851	10 316	9 221
Heritage Assets	-	-	-	-	180	180	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	793	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	473	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>10</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>378 780</b>	<b>429 531</b>	<b>455 074</b>	<b>472 264</b>	<b>487 714</b>	<b>487 714</b>	<b>519 537</b>	<b>534 730</b>	<b>564 355</b>
<b>Less: Unauthorised Expenditur</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>378 780</b>	<b>422 389</b>	<b>455 074</b>	<b>472 264</b>	<b>487 714</b>	<b>487 714</b>	<b>519 537</b>	<b>534 730</b>	<b>564 355</b>

## **3.2 Relating expenditure trends to strategic goals**

The overall budget of the Department has increased from R472.3 million in 2018/19 to R519.5 million in 2019/20 financial year, which represents the growth of 10.0 percent. The main contributing factors to the growth are new appointments of librarians and library assistants funded from Conditional Grant, new allocation for the construction of the Provincial Theatre and transfer payments to statutory and non-statutory bodies of which some became dormant for some time and require resuscitation.

### **Compensation of employees**

Compensation of employees increased from R199.7 million in 2018/19 to R220.4 million in 2019/20 financial year. The 10.3 per cent increase is as a result of the cost of living adjustment following the key cost drivers of wage agreement over the 2019 MTEF.

### **Goods and services**

Goods and Services increased from R219.3 million to R234.6 million in 2019/20. The budget will provide for the contractual obligations and key accounts such as water and electricity, social cohesion and nation building, purchase of library books, maintenance and repairs of museums and libraries, ku luma vukanyi, flags, golden heritage awards, development of writers, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden), hosting of significant days and Mapungubwe Arts Festival.

### **Transfers and subsidies**

Transfers and Subsidies increased from R12.4 million to R13.2 million, an increase of 5.9%. The allocated budget will provide for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

### **Payments for capital assets**

Payments for capital assets allocation increased from R40.6 million to R51.1 million in 2019/20 financial year. The allocation of R51.1 million is directed towards the construction of libraries and R9.8 million for IT equipment's, office equipment's and library furniture.

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

This section of the Annual Performance Plan sets the performance targets for the financial year 2019/20 and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. The performance indicators that will facilitate the assessment of the overall performance of each programme as well as quarterly targets and annual budgets are included.

The Department budget programme structure is organised according as follows:

<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
<b>1. Administration</b>	1.1. Office of the MEC 1.2. Corporate Services
<b>2. Cultural Affairs</b>	2.1. Management 2.2. Arts and Culture 2.3. Museum Services 2.4. Heritage Resource Services 2.5. Language Services

PROGRAMME	SUB-PROGRAMME
<b>3. Library and Archives Services</b>	3.1. Management 3.2. Library Services 3.3. Archives
<b>4. Sport and Recreation</b>	4.1. Management 4.2. Sport 4.3. Recreation 4.4. School Sport

#### 4. Strategic objectives and performance indicators

##### 4.1 Programme 1: Administration

The objective of the programme is to conduct the overall management and administrative support of the department. The programme consists of the following sub-programmes:

Sub-programme	Objective
Office of the MEC	To provide administrative, client liaison and support service to the MEC
Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.



#### 4.1.1 Strategic objectives and annual targets for 2019-2020

Strategic objective	5 years strategic plan target		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/2020	2020/21	2021/22
Clean audit achieved	1.1	To achieve unqualified audit opinion	Qualified audit opinion	Qualified audit opinion	Qualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

#### 4.1.2 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme Performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/2020	2020/21	2021/22
Clean audit achieved	1.1	Percentage of allocated budget spent	95.5% of the budget spent	96.3% of the budget spent	97.7% of the budget	100% (R472 264 000)  (Adjusted to R487 714 000)	100% (R519 537 000)	100% (R534 730 000)	100% (R564 355 000)
	1.2	Percentage of valid invoices paid within 30 days	Not measured	Not measured	Not measured	Not measured	100%	100%	100%
	1.3	Number of capacity building programmes implemented	2	3	2	3	2	2	2
	1.4	Number of skills development	8	10	12	10	10	11	12

Strategic objective	Programme Performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/2020	2020/21	2021/22
		interventions implemented							
	<b>1.5</b>	Number of top nine risks implemented	Not measured	Not measured	Not measured	10	9	9	9
	<b>1.6</b>	Percentage of female representation in SMS	Not measured	Not measured	Not measured	38%	40%	50%	50%
	<b>1.7</b>	Number of assets verifications conducted	Not measured	Not measured	Not measured	2	2	2	2
	<b>1.8</b>	Number of employee health and wellness programmes implemented	Not measured	Not measured	Not measured	Not measured	4	4	4

#### 4.1.3 Quarterly targets for 2019\2020

Strategic objective		Clean audit achieved						
Performance Indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Percentage of allocated budget spent	Quarterly	100% (R 519 537 000)	25% (R129 482 000)	53 % (R278 390 000)	81 % (R420 686 000)	100 % (R 519 537 000)	R 519, 537, 000
1.2	Percentage of valid invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%	R0,00
1.3	Number of capacity building programmes implemented	Quarterly	2	2	2	2	2	R743, 000
1.4	Number of skills development interventions implemented	Quarterly	10	2	3	3	2	R815, 738
1.5	Number of top nine risk implemented	Quarterly	9	9	9	9	9	R0,00
1.7	Percentage of female representation in SMS	Annually	40%	-	-	-	40%	R0,00
1.8	Number of assets verifications conducted	Quarterly	2	-	1	-	1	R0,00

Strategic objective		Clean audit achieved						
Performance Indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.9	Number of employee health and wellness programmes implemented	Quarterly	4	1	1	1	1	R100, 000

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

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Office of the MEC	6 132	5 897	7 903	8 167	8 167	8 167	8 374	8 841	9 318
Corporate Services	113 973	143 511	142 878	146 336	148 596	148 596	158 277	163 057	171 765
<b>Total payments and estimates</b>	<b>120 105</b>	<b>149 408</b>	<b>150 781</b>	<b>154 503</b>	<b>156 763</b>	<b>156 763</b>	<b>166 651</b>	<b>171 898</b>	<b>181 083</b>
<b>Less: Unauthorised expenditure</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>112 963</b>	<b>149 408</b>	<b>150 781</b>	<b>154 503</b>	<b>156 763</b>	<b>156 763</b>	<b>166 651</b>	<b>171 898</b>	<b>181 083</b>

**Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>117 812</b>	<b>141 001</b>	<b>146 851</b>	<b>152 726</b>	<b>151 515</b>	<b>151 515</b>	<b>160 368</b>	<b>168 163</b>	<b>178 798</b>
Compensation of employees	62 139	76 863	77 829	81 629	81 464	81 464	88 441	92 276	97 258
Goods and services	55 673	64 138	69 022	71 097	70 051	70 051	71 927	75 887	81 540
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 047</b>	<b>1 831</b>	<b>1 885</b>	<b>1 777</b>	<b>1 942</b>	<b>1 942</b>	<b>1 687</b>	<b>1 716</b>	<b>1 809</b>
Provinces and municipalities	1 013	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 034	674	598	237	402	402	51	-	-
<b>Payments for capital assets</b>	<b>246</b>	<b>6 566</b>	<b>2 015</b>	<b>-</b>	<b>3 306</b>	<b>3 306</b>	<b>4 596</b>	<b>2 019</b>	<b>476</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>10</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 105</b>	<b>149 408</b>	<b>150 781</b>	<b>154 503</b>	<b>156 763</b>	<b>156 763</b>	<b>166 651</b>	<b>171 898</b>	<b>181 083</b>
<b>Less: Unauthorised expenditure</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>112 963</b>	<b>149 408</b>	<b>150 781</b>	<b>154 503</b>	<b>156 763</b>	<b>156 763</b>	<b>166 651</b>	<b>171 898</b>	<b>181 083</b>

#### 4.1.5 Performance and expenditure trends

The budget increased from R154.5 million in 2018/19 financial year to R166.7 million in 2019/20 financial year, which represents an increase of 7.8 percent between the two years.

#### Compensation of employees

Compensation of employees increased from R81.6 million in 2018/19 to R88.4 million or 8.3 percent in 2019/20 to cater for new appointments made, overall salary increases and pay progressions within the programme. Goods and services - increased from R71.0 million in 2018/19 to R71.9 million in 2019/20 financial year which reflects a growth of 1.1 percent.



Included in the goods and services budget is mainly contractual obligations and key accounts that are allocated in this programme.

### **Transfers and subsidies**

Transfers and subsidies decline from R1.7 million in 2018/19 to R1.6 million or 5.6 percent in 2019/20 financial year due to once off payment of leave gratuity in the previous financial year. Included in the budget is an amount of R1.6 million for payments of rates and taxes and renewal of licenses for government vehicles.

### **Payments for capital assets**

Payments for capital assets increased from R3.3 million adjusted budget in 2018/19 to R4.6 million or 39.4 percent in 2019/20 financial to cater for IT equipment, government vehicles, office equipment and furniture.

## **4.2 PROGRAMME 2: CULTURAL AFFAIRS**

The main objective of this programme is to promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services. The programme consists of the following sub-programmes:

Sub-programme	Objective
Management	Provide strategic managerial direction to Cultural Affairs
Arts and Culture	Assistance to organisations for the conservation, promotion and development of culture in terms of the cultural commission and cultural councils Act and the South African Geographical Names Act and, cultural management support services

Museum Services	Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-aided museums in terms of ordinance 8 of 1975 Local Museums in terms of Ordinance 8 of 1975
Heritage Resource Services	Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
Language services	Assistance to the Provincial Language Committee in terms of the Languages Act.

#### 4.2.1 Strategic objectives and annual targets 2019-2020

Strategic objective		5 years strategic plan target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/2020	2020/21	2021/22
1.	Cultural programmes promoted	Increase participation on cultural programmes to 4334 by 2020	74570	69157	1249	1135	2138	2260	2370

## 4.2.2 Sub-programme: Arts and Culture

### 4.2.2.1 Performance indicators and annual targets 2019-2020

Strategic objective	Cultural programmes promoted								
Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/2019	Medium-term targets		
			2015/16	2016/17	2017/18		2019/2020	2020/21	2021/22
<b>Cultural programmes Promoted</b>	1.1	Number of national and historic days celebrated	3	3	3	3	3	3	3
	1.2	Number of social cohesion and nation building programmes organised	3	3	4	3	3	3	3
	1.3	Number of practitioners benefiting from capacity building opportunities*	Not measured	172	175	200	1088	1100	1200
	1.4	Number of provincial social cohesion summits hosted	1	1	1	1	1	1	1
	1.5	Number of community structures supported	Not Measured	2	2	2	2	2	2
	1.6	Number of exchange programmes	Not Measured	Not Measured	2	3	3	4	4

Strategic objective	Cultural programmes promoted							
Strategic objective	Programme performance indicator	Audited/actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/16	2016/17	2017/18		2019/2020	2020/21	2021/22
	organised							
	1.7 Number of artists promoted	207 promoted	Not Measured	826	800	1000	1110	1120
	1.8 Number of support provided to creative industry	Not measured	Not Measured	13	10	7	8	9
	1.9 Number of community conversations\ dialogues conducted	Not measured	4	5	Not measured	5	5	5

\*Indicator 1.3 includes target for practitioners in language services as well as arts and culture

#### 4.2.2.2 Quarterly targets for 2019-2020

Strategic objective		Cultural programmes promoted						
Performance indicator		Reporting period	Annual target 2019-20	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of national and historic days celebrated	Quarterly	3	2	1	-	-	R2, 110, 000
1.2	Number of social cohesion and nation building programmes organised	Quarterly	3	-	-	1	2	R10, 000, 000

<b>Strategic objective</b>		<b>Cultural programmes promoted</b>						
<b>Performance indicator</b>		<b>Reporting period</b>	<b>Annual target 2019-20</b>	<b>Quarterly targets</b>				<b>Annual budget</b>
				<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>	
1.3	Number of practitioners benefiting from capacity building opportunities*	Quarterly	1088	1022	22	22	22	R2, 391,000
1.4	Number of provincial social cohesion summits hosted	Annually	1	-	1	-	-	R300, 000
1.5	Number of community structures supported	Annually	2	2	-	-	-	R450, 000
1.6	Number of exchange programmes organised	Quarterly	3	1	1	1	-	R325, 000
1.7	Number of artists promoted	Quarterly	1000	250	250	250	250	R2,000, 000
1.8	Number of support provided to creative industry	Quarterly	7	1	2	3	1	R1,055, 000
1.9	Number of community conversations\dialogues conducted	Quarterly	5	1	1	2	1	R200, 000

\*Indicator 1.3 includes targets and budget for practitioners in language services as well as arts and culture



#### 4.2.3 SUB-PROGRAMME: MUSEUM SERVICES

##### 4.2.3.1 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/2019	Medium-term targets		
			2015/16	2016/17	2017/18		2019\2020	2020\21	2021\22
Cultural programmes promoted	1.1	Number of museum facilities maintained	3	3	3	3	3	3	3
	1.2	Number of EPWP job opportunities created	Not measured	100	50	50	50	50	50

##### 4.2.3.2 Quarterly targets for 2019-2020

Strategic objective		Cultural programmes promoted						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of museum facilities maintained	Annually	3	-	-	-	3	R6, 500, 000
1.2	Number of EPWP job opportunities created	Quarterly	50	50	50	50	50	R2, 000, 000

#### 4.2.4 SUB-PROGRAMME: HERITAGE RESOURCE SERVICES

##### 4.2.4.1 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/2019	Medium-term targets		
			2015/16	2016/17	2017/18		2019\2020	2020\21	2021\22
Cultural programmes promoted	1.1	Number of statutory bodies supported	Not measured	2	1	2	2	2	2
	1.2	Number of promotional interventions on promotion of national symbols and orders	Not measured	0	36	36	40	70	75

##### 4.2.4.2 Quarterly targets for 2019-2020

Strategic objective		Cultural programmes promoted						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of statutory bodies supported	Annually	2	2	-	-	-	R1,500, 000
1.2	Number of promotional interventions on promotion of national symbols and orders	Annually	40	-	-	-	40	R480,000

## 4.2.5 SUB-PROGRAMME: LANGUAGE SERVICES

### 4.2.5.1 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/2019	Medium-term targets		
			2015/16	2016/17	2017/18		2019\2020	2020\21	2021\22
<b>Cultural programmes promoted</b>	1.1	Number of multilingualism promotion campaigns hosted	12	16	23	14	15	20	25
	1.2	Number of language coordinating structure supported	Not measured	1	1	3	1	1	1
	1.3	Number of projects promoting previously marginalised Indigenous languages	Not measured	Not measured	Not measured	Not measured	5	5	5

#### 4.2.5.2 Quarterly targets for 2019-2020

Strategic objective		Cultural programmes promoted						
		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of multilingualism promotion campaigns hosted	Quarterly	15	3	6	4	2	R550, 000
1.2	Number of language coordinating structure supported	Annually	1	1	-	-	-	R211, 000
1.3	Number of projects promoting previously marginalised indigenous languages	Quarterly	5	1	1	1	2	R800, 000



## 4.2.6 Reconciling performance targets with the Budget and MTEF Expenditure Estimates

### Table: Programme 2: Cultural Affairs

Table 13.4(a): Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1 495	1 434	422	364	364	364	1 846	1 741	1 835
2. Arts and Culture	22 449	23 949	33 162	22 543	23 043	23 043	41 714	33 961	35 788
3. Museum and Heritage Resource Services	11 079	15 251	15 994	15 451	18 533	18 533	24 305	20 580	21 760
4. Language Services	7 349	8 530	8 546	9 022	9 022	9 022	10 310	10 911	11 507
<b>Total payments and estimates</b>	<b>42 372</b>	<b>49 164</b>	<b>58 124</b>	<b>47 380</b>	<b>50 962</b>	<b>50 962</b>	<b>78 175</b>	<b>67 193</b>	<b>70 890</b>



**Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>41 427</b>	<b>47 647</b>	<b>56 094</b>	<b>45 959</b>	<b>49 836</b>	<b>49 836</b>	<b>65 926</b>	<b>64 604</b>	<b>68 350</b>
Compensation of employees	24 665	27 157	28 544	29 859	29 779	29 779	32 524	34 893	36 777
Goods and services	16 762	20 490	27 550	16 100	20 057	20 057	33 402	29 711	31 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>663</b>	<b>1 481</b>	<b>1 133</b>	<b>1 421</b>	<b>936</b>	<b>936</b>	<b>2 219</b>	<b>2 589</b>	<b>2 540</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	642	1 100	900	1 421	856	856	2 161	2 300	2 540
Households	21	381	233	-	80	80	58	289	-
<b>Payments for capital assets</b>	<b>282</b>	<b>36</b>	<b>897</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>10 030</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	70	-	-	-	10 000	-	-
Machinery and equipment	282	36	34	-	10	10	30	-	-
Heritage assets	-	-	793	-	180	180	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 372</b>	<b>49 164</b>	<b>58 124</b>	<b>47 380</b>	<b>50 962</b>	<b>50 962</b>	<b>78 175</b>	<b>67 193</b>	<b>70 890</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>42 372</b>	<b>49 164</b>	<b>58 124</b>	<b>47 380</b>	<b>50 962</b>	<b>50 962</b>	<b>78 175</b>	<b>67 193</b>	<b>70 890</b>

#### 4.2.7 Performance and expenditure trends

The budget increased from R47.3 million in 2018/19 to R78.1 million or 65.0 percent in 2019/20 financial year due to new allocation of R10 million for Provincial Theatre construction, and transfer payments to statutory and non-statutory bodies of which some became dormant for some time and have just been resuscitated. Included in the allocation are costs related to

historic days, maintenance and repairs of museums, golden shield heritage awards, liberation route, Ku luma Vukanyi and the EPWP grant under goods and services.

### **Compensation of employees**

Compensation of employees increased from R29.9 million in 2018/19 to R32.5 million in 2019/20 financial year which reflects a growth of 8.7 percent to cater for the overall salary increases, pay progression and new appointments.

### **Goods and services**

Goods and services increased from R16.1 million in 2018/19 to R33.4 million in 2019/20 financial year which reflects a growth of 107.5 percent due to earmarked funding for the promotion and development of artists.

### **Transfers and subsidies**

Transfers and Subsidies increased from R1.4 million in 2018/19 to R2.1 million or 57.1 percent in 2019/20 financial year to cater for transfer payments to statutory and non-statutory bodies of which some were dormant and have just been resuscitated. Included in the allocation is leave gratuity payments.

### **Payments for capital assets**

Payments for capital assets allocated R10 million in 2019/20 financial year for the construction of the Provincial Theatre.

### 4.3 PROGRAMME 3 – LIBRARY AND ARCHIVES SERVICES

The main objective of this programme is to assist local authorities in rendering of public library services and providing of an archive service in the province. The programme consists of the following sub – programmes:

Sub - programme	Objective
3.1 Management	Providing strategic managerial direction to library service
3.2 Library Services	This sub-programme provides for Library and Information Services in line with relevant applicable legislation and constitutional mandates
3.3 Archives	Archive support services in terms of the National Archives Act and other relevant legislation.

#### 4.3.1 strategic objectives and annual targets for 2019-2020

Strategic objective	5 years strategic plan target	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1. <b>Access to information promoted</b>	Increase the number of libraries to 100 by 2020	0	0	0	3	4	4	1

\*\* 21 libraries have been completed between 2015-2018

### 4.3.2 Sub - programme: Library Services

#### 4.3.2.1 Performance indicators and annual targets

Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019\20	2020/21	2021/22
<b>Access to information promoted</b>	1.1	Number of new library facilities built	0	0	0	4	4 (phase 2 construction for the libraries that commenced in 2018/19)	4	4
	1.2	Number of plans and designs completed***	Not measured	Not measured	Not measured	4	5	4	4
	1.3	Number of existing facility upgraded for public library purposes	0	8	0	3	2	2	3
	1.4	Number of libraries provided with ICT Infrastructure	5	6	7	7	40	40	40
	1.5	Number of library facilities maintained	0	0	0	5	8	20	24
	1.6	Number of library materials procured	21 303	29 088	33 820	35 000	38 000	40 000	45 000
	1.7	Number of community outreach programmes in libraries, museums and archives conducted****	5	12	17	22	26	27	30

\*\*\* the indicator on number of plans and designs completed include library and Provincial Theatre

\*\*\*\* targets on indicator 1.7 includes outreach programmes in libraries, museums and archives services

#### 4.3.2.2 Quarterly targets for 2019-20

Strategic objective		Access to information promoted						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of new library facilities built	Annually	4	-	-	-	4	R25, 300, 000
			-Runnymede,	25%	50%	75%	100%	
			-Seleteng	25%	50%	75%	100%	
			- Dumela	25%	50%	75%	100%	
			-Mavalani	25%	50%	75%	100%	
1.2	Number of plans and designs completed***	Annually	5	-	-	-	5	R11, 000, 000
1.3	Number of existing facility upgraded for public library purposes	Annually	2	-	2	-	-	R2, 000, 000
			-Sekhukhune -Haenertsberg	50%	100%			
1.4	Number of libraries provided with ICT Infrastructure	Annually	40	-	-	40	-	R2, 700, 000
1.5	Number of library facilities maintained	Annually	8	-	8	-	-	R2, 328, 000
			-Lebowakgomo -Modimolle -Jane Furse -Northan -Vaalwater	50%	100%			



Strategic objective		Access to information promoted						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
			-Thulamela -Nzhelele -Fetakgomo					
1.6	Number of library materials procured	Quarterly	38 000	-	21 000	17 000	-	R14, 000, 000
1.7	Number of community outreach programmes in libraries, museums and archives conducted****	Quarterly	26	6	8	6	6	R1, 648, 000

\*\*\*The target and budget on indicator 1.7 is a combination of budget from museum, library and archive community outreach programme

\*\*\*\* The target and budget for indicators no 1.2 is a combination of planning and design for library and provincial theatre

### 4.3.3 Sub - programme: Archives

#### 4.3.3.1 Performance indicator and annual target for 2019-2020

Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Access to information promoted	1.1	Number of record classification systems approved	10	6	7	8	8	10	12
	1.2	Number of inspections conducted	45	64	70	80	80	90	100
	1.3	Number of archive and records training conducted	Not measured	5	5	6	6	8	9

Strategic objective	Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	1.4	Number of oral history projects undertaken	Not measured	1	3	4	4	6	7

#### 4.3.3.2 Quarterly targets for 2019-2020

Strategic objective		Access to information promoted						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of record classification systems approved	Quarterly	8	2	2	2	2	R0,00
1.2	Number of inspections conducted	Quarterly	80	20	20	20	20	R0,00
1.3	Number of archive and records training sessions conducted	Quarterly	6	1	2	2	1	R150, 000
1.4	Number of oral history projects undertaken	Quarterly	4	1	1	1	1	R250, 000

#### 4.3.4 Reconciling performance targets with the budget and MTEF expenditure estimates

Tables 13.5(a) and 13.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

Table 13.5(a): Summary of payments and estimates by sub-programme: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Library Services	132 160	138 700	135 335	174 658	171 409	171 409	168 741	177 327	187 543
2. Archives	3 781	8 173	19 731	5 897	11 655	11 655	12 613	17 383	18 321
<b>Total payments and estimates</b>	<b>135 941</b>	<b>146 873</b>	<b>155 066</b>	<b>180 555</b>	<b>183 064</b>	<b>183 064</b>	<b>181 354</b>	<b>194 710</b>	<b>205 864</b>

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>83 195</b>	<b>101 978</b>	<b>119 664</b>	<b>139 838</b>	<b>142 719</b>	<b>142 719</b>	<b>144 304</b>	<b>153 845</b>	<b>162 767</b>
Compensation of employees	36 868	50 922	55 734	59 965	59 957	59 957	70 672	75 102	79 158
Goods and services	46 327	51 056	63 930	79 873	82 762	82 762	73 632	78 743	83 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>791</b>	<b>283</b>	<b>662</b>	<b>106</b>	<b>114</b>	<b>114</b>	<b>625</b>	<b>568</b>	<b>624</b>
Provinces and municipalities	-	-	125	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	48	100	-	106	106	106	512	568	624
Households	743	183	537	-	8	8	113	-	-
<b>Payments for capital assets</b>	<b>51 955</b>	<b>44 612</b>	<b>34 740</b>	<b>40 611</b>	<b>40 231</b>	<b>40 231</b>	<b>36 425</b>	<b>40 297</b>	<b>42 473</b>
Buildings and other fixed structures	23 976	35 091	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Machinery and equipment	27 979	9 521	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>135 941</b>	<b>146 873</b>	<b>155 066</b>	<b>180 555</b>	<b>183 064</b>	<b>183 064</b>	<b>181 354</b>	<b>194 710</b>	<b>205 864</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>135 941</b>	<b>146 873</b>	<b>155 066</b>	<b>180 555</b>	<b>183 064</b>	<b>183 064</b>	<b>181 354</b>	<b>194 710</b>	<b>205 864</b>

#### 4.3.5 Performance and expenditure trends

The budget increased from R180.6 million in 2018/19 to R181.4 million in 2019/20 financial year which reflects a slight growth of 0.4 percent due to a slight increase in the conditional grant.

### **Compensation of employees**

Compensation of employees increased from R59.9 million in 2018/19 to R70.6 million or 17.8 percent in 2019/20 financial year due to new appointments of librarians and library assistants funded from Conditional Grant, the overall salary increases and pay progressions.

### **Goods and services**

Goods and services decline from R79.9 million in 2018/19 to R73.6 million or 7.8 percent in 2019/20 million due to equitable share decline for security services which was taken from other core projects. The allocation which will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, security services, networking, cabling and free internet access for the libraries.

### **Transfers and subsidies**

Transfers and subsidies increased from R106 000 in 2018/19 to R625 000 in 2019/20 financial year which reflects a phenomenal growth of 489.6 percent due to funds allocated for the Archives Council appointed in the 2018/19 financial year. Included in the allocation are transfer payments made for the Library Board, Archives Council and leave gratuity.

### **Payments of capital assets**

Payments of capital assets decline from R40.6 million in 2018/19 to R36.4 million or 10.3 percent in 2019/20 financial year due to reprioritization of funds within goods and services in the conditional grants for the construction of libraries, upgrade and additions of libraries, purchase of library furniture and ICT equipment for the completed libraries.

## **4.4 PROGRAMME 4 – SPORT AND RECREATION**

The main objective of this programme is to provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and

present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged and Promote and develop sport tourism through major events.

**The programme consists of the following sub – programmes:**

Sub-programme	Objective
4.2 Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes Control, promote, and develop the provincial sport academy Develop and contribute towards sport marketing strategies Facilitate development of facilities with a view to improving life of the disadvantaged Promote and develop sport tourism through major events
4.3 Recreation	Provide financial assistance to sport federations for development programmes and special incentives to sport people from the province Manage and present specific development programmes Provide assistance to recreation bodies for specific development purposes Use sport and recreation to address the HIV/AIDS pandemic Introduce activities to promote and encourage an active and healthy lifestyle
4.4 School Sport	Develop policies and conduct research regarding school sport Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities Ensure that all learners have access to sport activities, benefits associated with school sports accrue to learners.



#### 4.4.1 Strategic objectives and annual targets for 2019-2020

Strategic objective	Programme Performance indicator	5 years strategic plan target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.	Sport and recreation programmes implemented	Increase participation of sport to 269 414 by 2020	30 729	31 803	74 028	126 972	136 609	149 345	149 600

#### 4.4.2 Sub-programme: Sport

##### 4.4.2.1 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme Performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Sport and recreation programmes implemented	1.1	Number of people trained as part of the club development programme	912	1 000	1 647	1 341	1300	1 650	1700
	1.2	Number of leagues/and or tournaments staged	32	35	67	61	60	80	90
	1.3	Number of sport academies supported	1	6	6	6	6	6	6
	1.4	Number of athletes supported by the sports academies	500	500	515	500	500	500	600

Strategic objective	Programme Performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	1.5	Number of provincial programmes implemented	2	2	2	2	3	4	5
	1.6	Number of clubs trained using the toolkit	97	310	400	400	400	400	400
	1.7	Number of clubs supported per SLA	90	420	480	400	400	400	400
	1.8	Number of special programmes supported	Not measured	4	7	5	5	5	5
	1.9	Number of clubs participating in the Rural Sport Development Program	Not measured	Not measured	145	180	200	250	300
	1.10	Number of people trained to deliver on academy programmes	Not measured	60	55	74	60	65	70
	1.11	Number of sport focus schools supported through the academy	36	5	5	5	5	5	5

#### 4.4.2.2 Quarterly targets for 2019-2020

Strategic objective Performance indicator		Sport and recreation programmes implemented						Annual budget
		Reporting period	Annual target 2019-2020	Quarterly targets				
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of people trained as part of the club development programme	Quarterly	1300	300	400	300	300	R1, 576, 180
1.2	Number of leagues and/or tournaments staged	Quarterly	60	15	20	20	5	R3, 903, 162
1.3	Number of sport academies supported	Quarterly	6	6	6	6	6	R2, 590, 184
1.4	Number of athletes supported by the sports academies	Quarterly	500	100	200	150	50	R2, 266, 411
1.5	Number of provincial programmes implemented	Quarterly	3	-	2	1	-	R1, 400, 000
1.6	Number of clubs trained using the toolkit	Quarterly	400	400	400	400	400	R4, 600, 000
1.7	Number of clubs supported as per Service Level Agreement	Quarterly	400	400	400	400	400	R4, 110, 000
1.8	Number of special programs supported	Quarterly	5	1	1	2	1	R700, 000
1.9	Number of clubs participating in the Rural Sport Development program	Quarterly	200	40	60	50	50	R2, 626, 977
1.10	Number of people trained to deliver on academy programme	Quarterly	60	10	25	20	10	R647, 546
1.11	Number of sport focus schools supported through the academy	Quarterly	5	5	5	5	5	R971,319

#### 4.4.3 Sub-programme: Recreation

##### 4.4.3.1 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme performance indicator		Audited/actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Sport and recreation programmes implemented	1.1	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	325	616	671	663	1420	1440	1450
	1.2	Number of people trained to deliver Siyadlala	100	46	60	180	180	180	200
	1.3	Number of outreach programmes supported	3	6	5	5	1	1	1
	1.4	Number of sport and recreation events organised and implemented	8	12	31	25	30	32	35
	1.5	Number of people actively participating in organised sport and active recreational events	5378	11 105	23 614	72 758	75 000	80 000	85 000
	1.6	Number of youths participating in the annual national youth camp	219	232	250	250	200	280	290
	1.7	Number of provincial programme Implemented	2	2	2	6	2	6	6
	1.8	Number of sport and recreation projects implemented by the Provincial Sport Confederation	1	2	1	1	1	1	1
	1.9	Number of clubs participating in indigenous games tournaments	Not measured	Not measured	29	28	28	28	28

Strategic objective	Programme performance indicator		Audited/actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	1.10	Number of people participating in sport and recreation hubs	Not measured	Not measured	10 366	30 000	32 000	40 000	50 000

#### 4.4.3.2 Quarterly targets for 2019-20

Strategic objective		Sport and recreation programmes implemented						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	1420	660	500	110	150	R5,994,702
1.2	Number people trained to deliver Siyadlala	Quarterly	180	180	-	180	-	R1,064,375
1.3	Number of outreach programmes supported	Annually	1				1	R354,792
1.4	Number of sport and recreation events organised and implemented	Quarterly	30	6	12	6	6	R2,838,333
1.5	Number of people actively participating in organised sport and active recreational events	Quarterly	75 000	11 440	24 018	24 742	14 800	R0,00
1.6	Number of youths participating at the national youth camp	Annually	200	-	-	200	-	R3,000,000
1.7	Number of provincial programmes implemented	Quarterly	2	-	1	1	-	R800,000
1.8	Number of sport and recreation projects implemented by the Provincial Sport Confederation	Quarterly	1	1	-	1	-	R1,766,035
1.9	Number of clubs participating in indigenous games tournaments	Quarterly	28	4	24	-	-	R1,419,166



Strategic objective		Sport and recreation programmes implemented						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.10	Number of people participating in sport and recreation hubs	Quarterly	32 000	8 000	8 000	8 000	8 000	R0,00

#### 4.4.4 Sub-programme: School sport

##### 4.4.4.1 Performance indicators and annual targets for 2019-2020

Strategic objective	Programme performance Indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Sport and recreation programmes implemented	1.1	Number of learners participating in school sport tournaments at district level	17 921	15 045	29 586	14 500	20 900	21 000	21 100
	1.2	Number of learners participating in school sport tournaments provincial school competitions	2 925	3828	5079	4 700	4 900	5 000	5100
	1.3	Number of learners participating in the national school sport competitions	878	770	722	617	619	700	800
	1.4	Number of school sport structures supported	19	19	19	19	9	20	30
	1.5	Number of people trained to	919	550	625	247	950	950	950

Strategic objective	Programme performance Indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	deliver school sport.							

#### 4.4.4.2 Quarterly targets for 2019-2020

Strategic objective		Sport and recreation programmes implemented						
Performance indicator		Reporting period	Annual target 2019-2020	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of learners participating in school sport tournaments at district level	Quarterly	20 900	7 700	5 700	-	7 500	R3,753,000
1.2	Number of learners participating in school sport tournaments provincial school competitions	Quarterly	4 900	1 550	1 850	-	1 500	R1,700,000
1.3	Number of learners participating in the national school sport competitions	Quarterly	619	-	393	226	-	R1,700,000
1.4	Number of school sport structures supported	Quarterly	9	9	9	9	2	R2,045,000
1.5	Number of people trained to deliver school sport	Quarterly	950	450	400	-	100	R1,363,000

#### 4.4.5 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Tables 13.6(a) and 13.6(b) below provide a summary of payments and estimates by sub- programme and economic classification over the seven-year period.

**Table 13.6(a): Summary of payments and estimates by sub-programme: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1 408	1 497	1 550	1 688	7 908	7 908	1 704	1 815	1 913
2. Sport	5 996	7 065	7 331	8 832	8 832	8 832	8 158	10 431	10 994
3. School Sport	72 958	75 524	82 222	79 306	80 185	80 185	83 495	88 683	93 611
<b>Total payments and estimates</b>	<b>80 362</b>	<b>84 086</b>	<b>91 103</b>	<b>89 826</b>	<b>96 925</b>	<b>96 925</b>	<b>93 357</b>	<b>100 929</b>	<b>106 518</b>

**Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>73 404</b>	<b>76 682</b>	<b>82 140</b>	<b>80 635</b>	<b>82 213</b>	<b>82 213</b>	<b>84 544</b>	<b>90 219</b>	<b>95 230</b>
Compensation of employees	21 088	22 329	22 966	28 328	28 138	28 138	28 834	32 077	33 809
Goods and services	52 316	54 353	59 174	52 307	54 075	54 075	55 710	58 142	61 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 915</b>	<b>7 334</b>	<b>8 359</b>	<b>9 191</b>	<b>14 504</b>	<b>14 504</b>	<b>8 713</b>	<b>10 710</b>	<b>11 288</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	95	-	190	190	-	464	489
<b>Payments for capital assets</b>	<b>43</b>	<b>70</b>	<b>604</b>	<b>-</b>	<b>208</b>	<b>208</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	70	604	-	208	208	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 362</b>	<b>84 086</b>	<b>91 103</b>	<b>89 826</b>	<b>96 925</b>	<b>96 925</b>	<b>93 357</b>	<b>100 929</b>	<b>106 518</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>80 362</b>	<b>84 086</b>	<b>91 103</b>	<b>89 826</b>	<b>96 925</b>	<b>96 925</b>	<b>93 357</b>	<b>100 929</b>	<b>106 518</b>

#### **4.4.6 Performance and expenditure trends**

The overall budget has increased from R89.8 million in 2018/19 to R93.3 million in 2019/20 financial year which reflects a growth of 3.9 percent. The budget allocated to the programme is conditional grant with equitable share funding only for payment for permanent employees.

##### **Compensation of employees**

Compensation of employees increased from R28.3 million in 2018/19 to R28.8 million or 1.8 percent in 2019/20 financial year.

##### **Goods and services**

Goods and services increased from R52.3 million in 2018/19 to R55.7 million in 2019/20 financial year which reflects a growth of 6.5 percent. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of golden games, youth camp, indigenous games through sport recreation programmes.

##### **Transfers and subsidies**

Transfer and subsidies decreased from R9.2 million in 2018/19 to R8.7 million or 5.4 percent in 2019/20 financial year. This is due to the funding of Limpopo Academy of Sport and Provincial Sport Confederation as determined by Sport and Recreation South Africa (SRSA) budget allocation.

# Part C: Links to other plans

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

No.	Project Name	Program me	Municip ality	Out puts	Outcome				Main Appropri ation	Adjusted Appropri ation	Revised	Medium -Term Estimates		
					2014/15	2015/16	2016/17	2017/18				2014/18	2017/18	2018/19
1.	<b>New libraries</b>													
1.1	Construction of Runnymede Library  (Construction phase 2)	Library and Archives Services	Greater Tzaneen	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1, 627, 645.08	R6, 325,00 0.00	R6, 325, 000.00	R0,00
1.2	Construction of Mavalani Library  (Construction phase 2)	Library and Archives Services	Greater Giyani	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1, 131, 888.82	R6, 325, 000.00	R6, 325, 000.00	R0,00
1.3	Construction of Dumela Library  (Construction phase 2)	Library and Archives Services	LIM345	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1, 228, 817.56	R6, 325, 000.00	R6, 325, 000.00	R0,00



No.	Project Name	Program me	Municip ality	Out puts	Outcome				Main Appropri ation	Adjusted Appropri ation	Revised	Medium -Term Estimates		
					2014/15	2015/16	2016/17	2017/18				2014/18	2017/18	2018/19
1.4	Construction of Seleteng Library <b>(Construction phase 2)</b>	Library and Archives Services	Lepelle nkumpi	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1, 345, 239.47	R6, 325, 000.00	R6, 325, 000.00	R0,00
1.5	Construction of Vleifontein library)	Library and Archives Services	Makhado	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0.00	R250, 000. 00  (planning and design)	R7,500, 000.00  (Constructi on )	R10,500, 0,000  (Constru ction-phase 2)
1.6	Construction of Botshabelo library	Library and Archives Services	Lephalal e	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0.00	R250, 000. 00  (planning and design)	R7,500, 000.00  (Constructi on-phase 2)	R10,500, 0,000  (Constru ction-phase 2)
1.7	Construction of Tshaulu library	Library and Archives Services	Thulamela	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R250, 000. 00  (planning and design)	R7,500, 000.00  (Constructi on-phase 2)	R10,500, 0,000  (Constru ction-phase 2)

No.	Project Name	Program me	Municip ality	Out puts	Outcome				Main Appropri ation	Adjusted Appropri ation	Revised	Medium -Term Estimates		
					2014/15	2015/16	2016/17	2017/18				2014/18	2017/18	2018/19
1.8	Construction of Sekhukhune district library	Library and Archives Services	Makhuduthamaga	Building of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R250, 000.00  (planning and design)	R7,500, 000.00  (Construction-phase 2)	R10,500 0,000  (Construction-phase 2)
<b>Upgrading of Libraries</b>														
2.1	Sekhukhune	Library and Archives Services	Sekhukhune	Upgrading of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R7,000.00	R1, 000, 000.00	R1, 000, 000.00	R1, 000, 000.00
2.2	Haenertzberg	Library and Archives Services	Greater Tzaneen	Upgrading of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1 000 000.00	R1 000 000.00	R1 000 000.00
2.3	Upgrading of 5 libraries	Library and Archives Services	All districts	Upgrading of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0.00	R2 110 000.00	R2 115 500.00
3	<b>Maintenance of Libraries</b>													
3.1	Lebowakgomo	Library and Archives Services	Capricorn	Maintenance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R126,00 0.00	R291, 000.00	R0,00	R0,00
3.2	Modimolle	Library and Archives Services	Waterberg	Maintenance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R403,00 0.00	R291, 000.00	R0,00	R0,00
3.3	Jane Furse	Library and Archives Services	Sekhukhune	Maintenance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R137,00 0.00	R291, 000.00	R0,00	R0,00

No.	Project Name	Program me	Municip ality	Out puts	Outcome				Main Appropri ation	Adjusted Appropri ation	Revised	Medium -Term Estimates		
					2014/15	2015/16	2016/17	2017/18				2014/18	2017/18	2018/19
3.4	Northam	Library and Archives Services	Waterber g	Mainten ance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R63,000.00	R291,000.00	R0,00	R0,00
3.5	Vaalwater	Library and Archives Services	Waterber g	Mainten ance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R69,000.00	R291,000.00	R0,00	R0,00
3.6	Thulamela	Library and Archives Services	Vhembe	Mainten ance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R141,000.00	R291,000.00	R0,00	R0,00
3.7	Nzhelele	Library and Archives Services	Vhembe	Mainten ance of library	R1, 190, 708.74	R6, 609, 560.18	R113, 98 9.12	R120, 13 0.61	R113, 98 9.12	R120, 13 0.61	R91,000.00	R291,000.00	R0,00	R0,00
3.8	Fetakgomo	Library and Archives Services	Sekhukh une	Mainten ance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R291,000.00	R0,00	R0,00
3.9	Maintenanc e of 44 libraries	Library and Archives Services	All	Mainten ance of library	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R2, 456, 000.00	R2, 591,000.00
<b>Arts facilities</b>														
1.1	Provincial Theatre	Cultural Affairs	Capricor n	Plannin g and design of provinci al theatre	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R10,000 000.00	R0,00	R0,00
<b>Museum facilities maintenance</b>														
1.1	Dzata museum	Cultural Affairs	Vhembe	Mainten ance	R0,00	R0,00	R0,00	R497, 60 8.00	R0,00	R497, 608.00	R793, 660.00	R600, 000.00	R0,00	R0,00

No.	Project Name	Program me	Municip ality	Out puts	Outcome				Main Appropri ation	Adjusted Appropri ation	Revised	Medium -Term Estimates		
					2014/15	2015/16	2016/17	2017/18				2014/18	2017/18	2018/19
1.2	Schoemand sdal	Cultural Affairs	Vhembe	Mainten ance	R0,00	R0,00	R0,00	R1, 410, 305.00	R0,00	R1, 410, 305.00	R13, 127.00	R5, 400, 000.00	R0,00	R0,00
1.3	Muti wa Vatsonga	Cultural Affairs	Mopani	Mainten ance	R0,00	R0,00	R0,00	R20, 327.00	R0,00	R20, 327.00	R180, 968.00	R500, 000.00	R0,00	R0,00



## 6. CONDITIONAL GRANTS

<b>Name of grant</b>	Community library services grant
<b>Purpose</b>	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
<b>Performance indicators</b>	Number of community libraries built, upgraded, maintained and provided with library materials
<b>Continuation</b>	Continuing for the MTEF period and has subsequently increased.
<b>Motivation</b>	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.
<b>Name of grant</b>	Mass participation and sport development grant.
<b>Purpose</b>	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders
<b>Performance indicators</b>	Number of people actively participating in organized active recreational events
<b>Continuation</b>	Continuing for the MTEF period and has subsequently increased
<b>Motivation</b>	The conditional grant is necessary to ensure implementation of school and community mass participation programmes in the province.
<b>Management</b>	The two conditional grants are managed through the monitoring of deliverables in the Business plan which is approved by Treasury.

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

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

### 7.1 LIMPOPO ARTS AND CULTURE COUNCIL

The Limpopo Arts and Culture 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, organisation and institution concerned, with creativity, conservation or the development and promotion of arts and culture.

## **7.2 LIMPOPO MORAL REGENERATION COMMITTEE**

The Limpopo Moral Regeneration 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 Limpopo Heritage Resource 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 Limpopo Geographical Names 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 Limpopo Language Committee was established in terms of the PANSALB Language Act 59 of 1995. The functions of the committee include amongst others:

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

## **7.6 LIBRARY BOARD**

The Library 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 specialised 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 been dissolved as per the Strategic Framework and Policy Guidelines for the South African Sports Academies. The Member of Executive Council (MEC) appointed a ten (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 Participation and Sport Development Grant.

## **7.8 LIMPOPO SPORT CONFEDERATION**

The Limpopo Sport and Recreation Council has been renamed Limpopo Sport Confederation as per the new SASCOG constitution. The said confederation is an affiliate member of SASCOG 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 SASCOG;
- To act as an advisory body;

- To promote transformation of the sport sector and to facilitate sports development in the Province;
- To facilitate the establishment of community sports hubs and clubs at grass root level within the various districts of the respective regions;

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

## 8. PUBLIC PRIVATE PARTNERSHIPS

The Department is not managing any public-private partnerships

## 9. ANNEXURES

### 9.1 ANNEXURE A: ABBREVIATIONS

APP	Annual Performance Plan
BCP	Business Continuity Plan
CAF	Confederation of African Football
DORA	Division of Revenue Act
GNC	Geographical Names Committee
ICT	Information and Communication Technology
IT	Information 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
PSC	Provincial Sport Confederation
MEC	Member of Executive Council
MPP	Mass Participation Programme
MRC	Moral Regeneration Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic 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
MEC	Member of the Executive Council
SRSA	Sport and Recreation South Africa
SASCOC	South African Sports Confederation Olympic Committee
SMS	Senior Management Service



## 9.2 Annexure B: Risk profile

RISK No.	Objective/ Annual target	Risk	Cause	Consequence	Mitigation measure
1	Sport and recreation programmes implemented. Sport management skills developed and natures. Sport and recreation participation opportunities provided	Skewed sports and recreation developmental programmes.	<ul style="list-style-type: none"> <li>Minimal skills in sporting codes.</li> <li>Lack of sport officers in critical service points</li> <li>Collapsed hubs system and mass participation in schools.</li> <li>100% reliance on conditional grants with fixed conditions (lack of equitable share)</li> </ul>	<ul style="list-style-type: none"> <li>Non/ limited professional athletes</li> <li>Decline in the standard of sport in the province.</li> <li>Abandoned talents.</li> <li>Inactive nation.</li> <li>Non retention of talented athletes.</li> </ul>	<ul style="list-style-type: none"> <li>Reprioritisation of resources for implementation of sport programmes</li> <li>Increase the number of hubs to increase participation.</li> <li>Integration of programmes with other department and municipalities.</li> </ul>
2	Cultural programmes promoted and developed.	Deteriorating provincial museums and heritage services.	<ul style="list-style-type: none"> <li>Poor maintenance and non-upgrading of museums and heritage services.</li> </ul>	<ul style="list-style-type: none"> <li>No visitors to the museums and heritage sites.</li> <li>Unattractive museums</li> </ul>	<ul style="list-style-type: none"> <li>Reprioritisation of programmes and upgrading of at least one (01) museum as a center of attraction for the province</li> </ul>

RISK No.	Objective/ Annual target	Risk	Cause	Consequence	Mitigation measure
				<ul style="list-style-type: none"> <li>Loss of revenue</li> </ul>	<ul style="list-style-type: none"> <li>The department will also explore the public private partnership option</li> </ul>
3	Library and information on service infrastructure developed.	Over/ or and under spending on conditional grants budget	<ul style="list-style-type: none"> <li>Delay in the appointment of building contractors</li> <li>Carried over of uncompleted projects</li> </ul>	<ul style="list-style-type: none"> <li>Possible cut of the conditional grant.</li> <li>Disadvantaged communities</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening capacity of infrastructure unit.</li> <li>Review the relationship with the implementing agent and enter into an SLA with Public Works.</li> </ul>
4	Clean audit achieved	Unaccounted assets	<ul style="list-style-type: none"> <li>None adherence to asset process.</li> <li>Inadequate skills</li> </ul>	<ul style="list-style-type: none"> <li>No credible asset register.</li> <li>Negative audit outcome</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of the asset management policy and procedure manual</li> <li>Conduct education and awareness to all employees</li> </ul>
5	Clean Audit achieved	Inadequate implementation of SCM prescripts	<ul style="list-style-type: none"> <li>Non-compliance by end-users [Late request of goods or services by end-users]</li> <li>Central Supplier</li> </ul>	<ul style="list-style-type: none"> <li>Government objectives will not be met.</li> <li>Delayed service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of SCM Procedure Manual [SOP]</li> <li>Review and implementation of the SCM Service Standard</li> <li>Education and awareness to</li> </ul>

RISK No.	Objective/ Annual target	Risk	Cause	Consequence	Mitigation measure
			<p>Database [CSD] system challenges</p> <ul style="list-style-type: none"> <li>• [No rotation of suppliers, Non-identification of Government employees, etc.].</li> <li>• Misalignment of procurement plan, business plan and APP</li> <li>• Non-adherence to the Procurement Plan by end-users.</li> </ul>		<p>all employees</p> <ul style="list-style-type: none"> <li>• Vetting of all SCM Practitioners</li> <li>• Rotation of SCM Staff</li> </ul>
6	Clean audit achieved	Disruption to Business process	<ul style="list-style-type: none"> <li>• Disasters - Natural &amp; Manmade [both predictable and unpredictable]</li> </ul>	<ul style="list-style-type: none"> <li>• Down-time of critical services</li> </ul>	<ul style="list-style-type: none"> <li>• Development and implementation of the BCP Policy</li> <li>• Development and implementation of the BCP Strategy</li> <li>• Development and</li> </ul>

RISK No.	Objective/ Annual target	Risk	Cause	Consequence	Mitigation measure
					implementation of BCP Plan
7	Clean audit achieved	Communication network failure	<ul style="list-style-type: none"> <li>ICT Infrastructure challenges</li> </ul>	<ul style="list-style-type: none"> <li>Loss of data and communication</li> <li>Service delivery is compromised</li> </ul>	<ul style="list-style-type: none"> <li>Implement ICT Infrastructure improvement plans and monitoring thereof.</li> </ul>
8	Cultural programmes promoted and developed.	Dysfunctional departmental councils/committees/statutory bodies	<ul style="list-style-type: none"> <li>Non prioritisation of the functions.</li> </ul>	<ul style="list-style-type: none"> <li>Possible law suites.</li> <li>Destruction of heritage site that produce museum artifacts [graves/burial grounds/ sacred sites/ human remains particularly fallen cadres]</li> </ul>	<ul style="list-style-type: none"> <li>Build human capacity in councils/committees/statutory bodies</li> <li>Secondment of internal staff to operationalize the councils/committees/statutory bodies</li> </ul>
9	Cultural programmes promoted and developed.	Unsustainable Development of DSAC programmes	<ul style="list-style-type: none"> <li>Limited resources in terms of funds</li> </ul>	<ul style="list-style-type: none"> <li>Non retention of talent/loss of talent</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of creative arts strategy and social cohesion strategy</li> </ul>

### 9.3. Annexure C: Amendments to the strategic plan

#### 9.3.1 Programme Purpose

The programme purpose for all programmes has been updated to align with uniform budget structure

Programme	Old purpose	New Purpose
<b>4.1 PROGRAMME 1 ADMINISTRATION</b>	<ul style="list-style-type: none"> <li>To provide management and administrative support</li> <li>To provide client liaison and support services to MEC</li> </ul>	<ul style="list-style-type: none"> <li>To conduct the overall management and administrative support of the department</li> </ul>
<b>4.2 PROGRAMME 2: CULTURAL AFFAIRS</b>	<ul style="list-style-type: none"> <li>To conserve, promote arts and culture.</li> <li>To manage heritage resources in the province</li> <li>To promote multilingualism and render language services in Limpopo</li> </ul>	<ul style="list-style-type: none"> <li>To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services</li> </ul>
<b>4.3 PROGRAMME 3 – LIBRARY AND ARCHIVES SERVICES</b>	<ul style="list-style-type: none"> <li>To provide for free, equitable, accessible library and information services in support of</li> <li>people development and lifelong learning and contributes to improvement of quality of</li> <li>life.</li> <li>To provide archive support services in terms of the national Archives Act</li> </ul>	<ul style="list-style-type: none"> <li>Assist local authorities in rendering of public library services and providing of an archive service in the province</li> </ul>
<b>4.4 PROGRAMME 4 – SPORT AND</b>	<ul style="list-style-type: none"> <li>To contribute towards the promotion of sport</li> </ul>	<ul style="list-style-type: none"> <li>This programme provides assistance to provincial</li> </ul>



<b>RECREATION</b>	and recreation, social cohesion and development of community through equitable access to programmes and services	sport associations and other relevant bodies to stimulate the development of sport. <ul style="list-style-type: none"><li>• Formulate inputs regarding sport policy and promote sport programmes.</li><li>• Stimulate and present capacity building programmes</li><li>• Control, promote, and develop the provincial sport academy</li><li>• Develop and contribute towards sport marketing strategies</li><li>• Facilitate development of facilities with a view to improving life of the disadvantaged</li><li>• Promote and develop sport tourism through major events</li></ul>
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### 9.3.2 Amendments to the sub-programmes purpose

#### Administration

Sub-programme	Purpose
Office of the MEC	To provide administrative, client liaison and support service to the MEC
Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

#### Cultural Affairs

Sub-programme	Purpose
Management	Provide strategic managerial direction to Cultural Affairs
Arts and Culture	Assistance to organisations for the conservation, promotion and development of culture in terms of the cultural commission and cultural councils Act and the South African Geographical Names Act and, Cultural management support services
Museum Services	Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of ordinance 8 of 1975 Local Museums in terms of Ordinance 8 of 1975
Heritage Resource Services	Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
Language services	Assistance to the Provincial language Committee in terms of the Languages Act.

### Library and Archives Services

Sub-programme	Purpose
3.1 Management	Providing strategic managerial direction to Library Service
3.2 Library Services	This sub programme provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
3.3 Archives	Archive support services in terms of the National Archives Act and other relevant legislation.

### Sport and Recreation

Sub-programme	Purpose
4.2 Sport	<p>Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport</p> <p>Formulate inputs regarding sport policy and promote sport programmes.</p> <p>Stimulate and present capacity building programmes</p> <p>Control, promote, and develop the provincial sport academy</p> <p>Develop and contribute towards sport marketing strategies</p> <p>Facilitate development of facilities with a view to improving life of the disadvantaged</p> <p>Promote and develop sport tourism through major events</p>
4.3 Recreation	<p>Provide financial assistance to sport federations for development programmes and special incentives to sport people from the province</p> <p>Manage and present specific development programmes</p> <p>Provide assistance to recreation bodies for specific development purposes</p> <p>Use sport and recreation to address the HIV/AIDS pandemic</p>

	Introduce activities to promote and encourage an active and healthy lifestyle
4.4 School Sport	Develop policies and conduct research regarding school sport Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities Ensure that all learners have access to sport activities, benefits associated with school sports accrue to learners.

### 9.3.4 Changes to the sub-programme name of the sub-directorate

Old name	New name
Sport Development	Sport –to align with the uniform budget structure Recreation- to be created
Museum and Heritage Resource Services	Museum services-to be created separate from Heritage Resource Services

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

Programme	Old strategic objective	New strategic objective
Programme 1	MPAT rating of 4	Clean audit achieved
Programme 2	Arts, culture, museum, heritage and language services developed, promoted and preserved	Cultural programmes promoted
Programme 3	Access to library and information services provided to communities	Access to information promoted

Programme 4	Strategic objective target of 350 380 by 2020 changed.	New Target : 269 414 participants reached by 2020
Addendum and corrections	<p>An addendum to adjust the targets on indicator 1.1, 1.2, 1.10 on sport development and indicator 1.5 on recreational programs under sport and recreation directorate due to the COSAFA tournaments, which came after the finalisation of the Annual Performance Plan.</p> <p>Corrections were made on the MTEF targets under Cultural Affairs and Library and Archive for 2018-19</p>	

#### Program 1: Administration

<b>Strategic Objective</b>	<b>Clean audit achieved</b>
<b>Objective statement</b>	Unqualified audit achieved
<b>Baseline</b>	Qualified audit report.
<b>Justification</b>	Clear controls and adherence to prescripts will ensure good corporate governance
<b>Links Strategic Goal</b>	<b>An efficient and effective organisation (Goal 1 )</b>



### Programme 2: Arts and Culture

Strategic Objective	Cultural programmes promoted
<b>Objective statement</b>	Increase participation on cultural programmes to 4334 by 2020
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 3 significant days hosted (Freedom day, Africa Day and Heritage Days)</li> <li>• 12 multilingualism campaigns promoted.</li> <li>• 85 language practitioners capacitated.</li> <li>• 3 museums maintained</li> <li>• 5 statutory bodies supported to promote, cultural affairs programmes</li> </ul>
<b>Justification</b>	To promote linguistic diversity and increase participation in social cohesion and nation identity and
<b>Links</b>	MTSF Target : Social Cohesion index rises from 80.4% to 90% in 2019

### Programme 3: Library and Archive Services

Strategic Objective 1	Access to information promoted
<b>Objective statement</b>	Increase the number of libraries to 100 by 2020
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 94 libraries built</li> <li>• 52 libraries connected with ICT infrastructure</li> <li>• 12 libraries maintained and upgraded</li> <li>• provincial Archives building completed</li> </ul>
<b>Justification</b>	To Improve access to information by increasing the number of libraries, and provision of archive services in the Limpopo Province.

<b>Links</b>	Schedule 5 of the constitution, Limpopo Development Plan and Outcome 14 : A diverse, socially cohesive society with a common national identity
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#### Programme 4: Sport and Recreation

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

#### 9.4 Annexure D: Integration of the DPME Comments

<b>Comment</b>	<b>Response</b>
<b>MPAT rating of 1.2 baseline</b>	The baseline was changed because the initial strategic objective was measuring MPAT rating
<b>% Schools fly the national flag</b>	The Department doesn't install flags at schools due to budget constraints, however the indicator is supplemented by the indicator on, number of promotional interventions on promotion of national symbols and orders as an approved sector indicator
<b>Number of Schools, Hubs and Clubs supported with equipment and attire as per the established norms and standard</b>	The indicator was combined from the segregated indicator per programme

	<p>which was recorded as number of clubs supported with equipment and attire from Club Development, number of hubs supported with equipment and attire from Recreation and number of School supported with equipment and attire from school sport.</p> <p>The indicator will be reported, as one indicator, the MTEF targets and the audited performance will be combined for the three indicators to report under one indicator.</p>
<p><b>Number of athletes supported through the scientific support programme</b></p>	<p>The indicator is reported under the number of athletes supported by the sport academies, because part of the support provided was for scientific support.</p>



## 9.5 Annexure E: Technical strategic objectives descriptions

<b>Strategic Objectives Description</b>	<b>Clean audit achieved</b>
Short Definition	To achieve unqualified audit opinion
Purpose/Importance	Promotion of good governance in the public service
Source/Collection of data	Reports
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Efficient administration
<b>Indicator responsibility</b>	<b>Chief Director: Corporate Services Chief Financial Officer</b>
<b>Strategic Objectives Description</b>	<b>Cultural programmes promoted</b>
Short Definition	Arts, culture, museum, heritage and language services developed, promoted and preserved
Purpose/Importance	Promote, develop and preserve arts, culture, museum, heritage and language
Source/Collection of data	Attendance register/close-up report
Method of calculation	Simple count
Data Limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Annually
New Objective	Yes
Desired Performance	Improved social cohesion
<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>Strategic Objectives Description</b>	<b>Access to information promoted</b>
<b>Short Definition</b>	Provision of library and archives information services

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

## 9.6 Annexure F: Technical indicator descriptions

Program 1: Administration		
<b>1.1</b>	<b>Indicator Title</b>	<b>Percentage of allocated budget spent</b>
	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	Quarterly in-year monitoring reports
	Method of calculation	Total budget divide by total expenditure expressed as a percentage
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	100% spending of the allocated budget
	<b>Indicator responsibility</b>	<b>Chief Financial Officer (CFO)</b>
<b>1.2</b>	<b>Indicator Title</b>	<b>Percentage of valid invoices paid within 30 days</b>
	Short definition	The indicator measures the number of invoices paid within 30 days according to the National Treasury guidelines
	Purpose/importance	To assess the level of compliance with legislation, regulations and national treasury instruction note 34
	Source/collection of data	Audited annual financial statements and 30 days report
	Method of calculation	Number of invoices paid within 30 days divided by the number of valid invoices received on a monthly basis
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Monthly
	New indicator	Yes
	Desired performance	100% of valid invoices paid within 30 days
	<b>Indicator responsibility</b>	<b>Chief Financial Officer</b>
<b>1.3</b>	<b>Indicator Title</b>	<b>Number of capacity building programmes implemented</b>
	Short definition	Train students and staff through internship , learnership and bursaries
	Purpose/importance	To implement capacity building programmes
	Source/collection of data	Contracts or payments stipends
	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 study opportunities for students and staff
	<b>Indicator responsibility</b>	<b>Chief Director: Corporate Services</b>
<b>1.4</b>	<b>Indicator Title</b>	<b>Number of skills development interventions implemented</b>
	Short definition	Skills training programmes offered/rolled out to departmental staff
	Purpose/importance	To capacitate departmental staff with training interventions
	Source/collection of data	Attendance register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Skilled human resources
	<b>Indicator responsibility</b>	<b>Chief Director: Corporate Services</b>
<b>1.5</b>	<b>Indicator Title</b>	<b>Number of top nine risks implemented</b>
	Short definition	Monitor the mitigating of risks as in the risk profile to ensure smooth production and achievement of planned targets
	Purpose/importance	To ensure that risks owners are mitigating their respective risks to acceptable level in terms of the risk management plan
	Source/collection of data	Risk management reports
	Method of calculation	Simple count
	Data limitations	Risks might be incorrectly reported
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes

	Desired performance	Unqualified audit opinion
	<b>Indicator responsibility</b>	<b>Director: Risk Management</b>
<b>1.6</b>	<b>Indicator Title</b>	<b>Percentage of female representation in SMS</b>
	Short definition	Females representation at SMS level
	Purpose/importance	To ensure 50% representation of females at SMS level
	Source/collection of data	Employment equity report
	Method of calculation	Total number of SMS members/Total number of females expressed as a percentage
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Increased representation of female at SMS level
	<b>Indicator responsibility</b>	<b>Chief Director: Corporate Services</b>
<b>1.7</b>	<b>Indicator Title</b>	<b>Number of assets verifications conducted</b>
	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	Asset verification reports, updated asset register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Credible asset register
	<b>Indicator responsibility</b>	<b>Chief Financial Officer</b>
<b>1.8</b>	Short definition	<b>Number of employee health and wellness programs implemented</b>
	Purpose/importance	Implement programs that promote the health and well-being of employees
	Source/collection of data	To monitor EH&W policy implementation

	Method of calculation	Approved reports
	Data limitations	Simple count
	Type of indicator	None
	Calculation type	Output
	Reporting cycle	Cumulative
	New indicator	Quarterly
	Desired performance	Yes
	<b>Indicator responsibility</b>	To improve employee wellbeing
	Short definition	<b>Chief Director: Corporate Services</b>
<b>Programme 2: Cultural Affairs - Arts and Culture</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of national and historic days celebrated</b>
	Short definition	Celebration in observance of national days, e.g., 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	No
	Desired performance	To create self-awareness, self-respect and instil a sense of patriotism. To measure the impact of these events on social cohesion and nation building
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.2</b>	<b>Indicator</b>	<b>Number of social cohesion and nation building programmes organised</b>
	Short definition	Events organised to promote social cohesion, i.e., unity in diversity.
	Purpose/importance	To promote unity in diversity through attraction of different racial groups in social events, e.g. Mapungubwe arts festival and Ku luma vukanyi.
	Source/collection of data	Approved close out report
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative



	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase interaction across race and class
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.3</b>	<b>Indicator Title</b>	<b>Number of practitioners benefiting from capacity building opportunities</b>
	Short definition	Number of practitioners benefiting from capacity building opportunities provided. artists, language translators and interpreters
	Purpose/importance	To measure the number of practitioners benefiting from capacity building opportunities
	Source/collection of data	Attendance register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Successful completion of capacity building opportunities provided to practitioners
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.4</b>	<b>Indicator</b>	<b>Number of provincial social cohesion summits hosted</b>
	Short definition	Annual provincial social summit (conference, workshop, dialogue) organised to create a platform for stakeholders to engage in social cohesion and nation building in the province
	Purpose/importance	Provide a platform for all relevant stakeholders to assess and strategies social cohesion and nation building in the province
	Source/collection of data	Invitations, attendance register, concept document, programme and close out report
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Mainstream consistency



	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.5</b>	<b>Indicator Title</b>	<b>Number of community structures supported</b>
	Short definition	Provide financial, non-financial and/or administrative assistance to the statutory and non -statutory structures within the arts and culture field
	Purpose/importance	To promote arts, culture and heritage community structures.
	Source/collection of data	Memorandum of understanding, business plan and 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	To fund community structures.
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.6</b>	<b>Indicator Title</b>	<b>Number of exchange programmes organised</b>
	Short definition	Conduct cultural exchange programmes with SADEC
	Purpose/importance	Economic empowerment and to learn from other countries
	Source/collection of data	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 market access opportunities and exposure
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.7</b>	<b>Indicator Title</b>	<b>Number of artists promoted</b>
	Short definition	provision of exposure through performing art, fleamarket, fashion show and exhibitions
	Purpose/importance	To create the economic opportunities for our artists.
	Source/collection of data	List of artists

	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase the opportunities provided to artists in the industry.
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.8</b>	<b>Indicator Title</b>	<b>Number of support provided to creative industry</b>
	Short definition	Assist artists to show case their talents during Letaba show, Polokwane show, Makhado show, Rand Easter show and Grahamstown festival
	Purpose/importance	To create a platform for upcoming local artists to showcase their talents
	Source/collection of data	List of artists
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Outcome
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To develop and expose the upcoming artists.
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.9</b>	<b>Indicator Title</b>	<b>Number of community conversations\dialogues conducted</b>
	Short definition	Refers to the number of social cohesion and national building conversations conducted at local, district and regional level
	Purpose/importance	To provide a platform for community dialogue to combat racism, discrimination, xenophobia, and cultural intolerance, at the local, district or provincial level.
	Source/collection of data	Invitation, attendance, register, concept document, programme and close out report
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase in the number of dialogues to bridge socio-historical divisions
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Programme 2: Cultural Affairs - Museum Services</b>		
<b>1.1.</b>	<b>Indicator Title</b>	<b>Number of museum facilities maintained</b>
	Short definition	Number of museum facilities improved/rehabilitated in order to keep them to their original state to ensure proper access for sustainable use by learners and communities for educational purposes
	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 extent of work performed
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Maximize the process of upgrading museums facilities
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>1.2</b>	<b>Indicator Title</b>	<b>Number of EPWP job opportunities created</b>
	Short definition	The number of people recruited and contracted to perform labour intensive jobs as part of extended public works programme for a period not exceeding 12 months.
	Purpose/importance	To contribute to job creation and poverty alleviation
	Source/collection of data	Database, payroll certification
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To measure the number of job opportunities created for EPWP beneficiaries in the

		sector
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>Programme 2: Cultural Affairs - Heritage Resource Services</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of statutory bodies supported</b>
	Short definition	The indicator seeks to measure the provision of financial, non-financial and/or administrative assistance to statutory bodies
	Purpose/importance	To ensure that the statutory bodies execute their mandates
	Source/collection of data	Proof of transfer of funds and , minutes and schedule of meetings
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Preservation of the country`s heritage resources
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>1.2</b>	<b>Indicator Title</b>	<b>Number of promotional interventions on promotion of national symbols and order</b>
	Short definition	The indicator seeks to measure all interventions which seek to promote national symbols and order, including national flag, national anthem, order of Mapungubwe, Baobab, Companions of O.R. Tambo, Luthuli, Ikhamanga, Mendi for Bravery.
	Purpose/importance	To promote information on culture and heritage 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	Annually
	New indicator	No
	Desired performance	Interactive engagement
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>



<b>Programme 2: Cultural Affairs - Language Services</b>		
<b>1.1</b>	<b>Indicator Title</b>	<b>Number of multilingualism promotion campaigns hosted</b>
	Short definition	To conscientise the people of Limpopo about the importance of indigenous languages
	Purpose/importance	To create awareness of Limpopo languages and encourage the public to use them
	Source/collection of data	Reports
	Method of calculation	Simple count
	Data limitations	No specific limitations
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To increase authors and literature works in indigenous languages
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>1.2</b>	<b>Indicator Title</b>	<b>Number of language coordinating structure supported</b>
	Short definition	Provision of financial, non-financial and administrative assistance to language structures
	Purpose/importance	To promote language programs
	Source/collection of data	Reports
	Method of calculation	Simple count
	Data limitations	No specific limitations
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Strengthened structures
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.3</b>	<b>Indicator Title</b>	<b>Number of projects promoting previously marginalised Indigenous languages</b>
	Short definition	Refers to number of writers benefiting from capacity building opportunities conducted and eventually the literary awards conducted for them
	Purpose/importance	To provide a platform for the writers to be motivated and encouraged to write more



	Source/collection of data	Reports and registers
	Method of calculation	Simple count
	Data limitations	No data limitation
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly leading to annual
	New indicator	Yes
	Desired performance	Better writers in our previously marginalised languages
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>Program 3 : Library and Archive Services : Library Services</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of new library facilities built</b>
	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.)
	Purpose/importance	To measure the roll-out of new library infrastructure in order to increase access to information by communities.
	Source/collection of data	Reports
	Method of calculation	Percentage of project completed and delivery of completed building to the end user
	Data limitations	Reliability of information provided
	Type of indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Higher performance against the target is desirable
	<b>Indicator responsibility</b>	<b>Chief Director : Cultural Affairs</b>
<b>1.2</b>	<b>Indicator title</b>	<b>Number of plans and designs completed</b>
	Short definition	Infrastructure plans for libraries and provincial theatre completed
	Purpose/importance	To finalise with the planning and designing phase on time.
	Source/collection of data	Reports and approved plans
	Method of calculation	Simple count
	Data limitations	Reliance on the service provider
	Type of indicator	Output

	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	To have plans and designs completed on time
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.3</b>	<b>Indicator title</b>	<b>Number of existing facility upgraded for public library purposes</b>
	Short definition	To improve the conditions of the libraries by renovating them.
	Purpose/importance	To improve existing library buildings in order to respond adequately to community needs.
	Source/collection of data	Reports
	Method of calculation	Simple calculation of projects completed
	Data limitations	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.
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.4</b>	<b>Indicator title</b>	<b>Number of libraries provided with Information and Communication Technology (ICT) infrastructure</b>
	Short definition	community libraries provided with network infrastructure, computer equipment and software for online internet public access
	Purpose/importance	To measure progress with the provision of ICT infrastructure and equipment to libraries.
	Source/collection of data	Reports
	Method of calculation	Count only the new ICT infrastructure and equipment provided in a financial year.
	Data limitations	Reliability of information provided.
	Type of indicator	Output
	Calculation type	Non-cumulative per quarter with an annual cumulative total
	Reporting cycle	Annually
	New indicator	No

	Desired performance	All provincial libraries provided with ICT
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.5</b>	<b>Indicator Title</b>	<b>Number of library facilities maintained</b>
	Short Definition	public/community libraries infrastructure improved and/or renovated in order to keep them to their original state as part of maintenance programme.
	Purpose/Importance	This performance measure will indicate accessibility and provision of information
	Source/Collection of data	Contractor work completion certificate.
	Method of calculation	Manual count of completed libraries
	Data Limitations	No specific limitation
	Type of indicator	Output
	Calculation type	Non-cumulative per quarter with an annual cumulative total
	Reporting Cycle	Annually
	New Indicator	No
	Desired Performance	The aim is to ensure that the provision of infrastructure is done at the same time.
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.6</b>	<b>Indicator title</b>	<b>Number of library materials procured</b>
	Short definition	Procurement of items to be utilised by library users ( books, periodicals, toys, etc)
	Purposes / Importance	To effectively and efficiently resource the libraries in order to promote culture of reading and learning.
	Source / Condition of data	Copies of Invoices
	Method of calculation	Simple count
	Data limitation	Dependent on accuracy of data input and system ability to identify errors.
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Performance above target is desirable.
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.7</b>	<b>Indicator Title</b>	<b>Number of community outreach programmes in libraries, museums and archives conducted</b>
	Short Definition	The indicator seeks to promote library, museums and archives services in

		communities in order to increase the utilisation
	Purpose/Importance	To increase access to the library, museums and archives facilities by members of the community.
	Source/Collection of data	Reports
	Method of calculation	Manual count
	Data Limitations	Reliability of information provide
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting Cycle	Quarterly
	New Indicator	No
	Desired Performance	Increased awareness of library, museums and achieves services
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>Program 3: Library and Archive Service - Archives</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of record classification systems approved</b>
	Short definition	Develop/draft, review and approve file plans
	Purpose/importance	Ensure that classification systems are drafted according to set standards
	Source/collection of data	Approval letters
	Method of calculation	Simple calculation
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved Records Management practices
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.2</b>	<b>Indicator title</b>	<b>Number of inspections conducted</b>
	Short definition	Government departments, Municipalities (i.e. District and Local) and Parastatals inspected on compliance to set standards and guidelines
	Purpose/importance	Set standards, guidelines and monitoring compliance
	Source/collection of data	Inspection Report
	Method of calculation	Simple calculation
	Data limitations	None
	Type of indicator	Output



	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved records management practices
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.3</b>	<b>Indicator title</b>	<b>Number of archive and records training sessions conducted</b>
	Short definition	To measure the number of trainings conducted in archive and records services to capacitate officials
	Purpose/importance	To capacitate officials in proper records management skills
	Source/collection of data	Attendance registers
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved records management practices
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>
<b>1.4</b>	<b>Indicator Title</b>	<b>Number of oral history projects undertaken</b>
	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	No
	Desired performance	Recorded and preserved oral history or living interviews
	<b>Indicator responsibility</b>	<b>Chief Director: Cultural Affairs</b>



<b>Program 4: Sport and Recreation</b>		
<b>Program 4: Sport and Recreation-Sport</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of people trained as part of the club development programme</b>
	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
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.2</b>	<b>Indicator title</b>	<b>Number of leagues and tournaments staged</b>
	Short definition	Hosting of sport tournaments and 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
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.3</b>	<b>Indicator title</b>	<b>Number of sport academies supported</b>
	Short definition	Sport academies provided with financial and non-financial assistance for the

		promotion and development of sport
	Purpose/importance	To track the extent to which sport academies are supported to ensure the development of sport
	Source/collection of data	Approved reports
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved effective and functional sport academies in the Province
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.4</b>	<b>Indicator title</b>	<b>Number of athletes supported by the sport academies</b>
	Short definition	Athletes provided with financial and non-financial assistance, including but not limited to technical support, sport equipment's, attire, accommodation and transport in various sporting code to participate in athlete support programme through the academy (ies)
	Purpose/importance	To track the extent to which athletes are supported
	Source/collection of data	Approved report and attendance registers
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased participation and support of athletes in the province
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.5</b>	<b>Indicator title</b>	<b>Number of provincial programmes implemented</b>
	Short definition	The number of programmes rolled out to address specific needs of the province
	Purpose/importance	To implement projects /programmes that specifically address unique needs of the province
	Source/collection of data	Approved reports and attendance registers /or pictures where applicable

	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved sport and recreation sector
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.6</b>	<b>Indicator title</b>	<b>Number of clubs trained using the toolkit</b>
	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	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased number of clubs trained using the toolkit
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.7</b>	<b>Indicator title</b>	<b>Number of clubs supported as per Service Level Agreement (SLA)</b>
	Short definition	The total number of clubs provided with sporting equipment's, sport attire, financial and non-financial assistance to contribute to the development and sustainability of sport development in Limpopo
	Purpose/importance	The number of clubs supported contribute to broaden participation within the formal sport sector
	Source/collection of data	Approved reports articulating the support given, copies of receipt, or letters of acknowledgement and affiliation to a formal structure
	Method of calculation	Simple count

	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	An increased in sport development
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.8</b>	<b>Indicator Title</b>	<b>Number of special programmes supported</b>
	Short definition	Provide financial and non-financial assistance to previously marginalized groups (people with disabilities, children, etc)) to deliver on sport programmes
	Purpose/importance	To support and promote previously marginalised groups with sport programmes such as for people living with disabilities, women and youth.
	Source/collection of data	Approved reports and attendance register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Previously marginalized groups in sport supported
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.9</b>	<b>Indicator Title</b>	<b>Number of clubs participating in the Rural Sport Development program</b>
	Short definition	Establish and support existing leagues in at least two traditional on the following codes, netball and, Athletics and football.
	Purpose/importance	Promote sport participation in rural areas.
	Source/collection of data	Registration forms per club, per code, results of knock-out tournaments
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No



	Desired performance	Increase the number of clubs participating in the rural sport development programme.
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.10</b>	<b>Indicator Title</b>	<b>Number of people trained to deliver on academy programmes</b>
	Short definition	Number of people trained in sport coaching, technical officiating, team management, sports administration, life skills, medical and scientific support, data keeping and capturing
	Purpose/importance	To build capacity in delivering academy programmes
	Source/collection of data	Approved reports and attendance registers / or list of trainees provided by the service provider upon completion of programme
	Method of calculation	Each trainee is counted once
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To monitor the number of people trained
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.11</b>	<b>Indicator title</b>	<b>Number of Sport Focus Schools (SFS) supported through Academy.</b>
	Short definition	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	Simple count
	Data limitations	None
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	More learners excelling in different sporting codes.
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>



<b>Program 4: Sport and Recreation-Recreation</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards</b>
	Short definition	Schools, hubs and clubs supported with equipment's and attire
	Purpose/importance	To ascertain that sporting activities are taking place in identified schools, hubs and clubs as planned.
	Source/collection of data	Distribution register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase the number of communities benefiting from the programme
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.2</b>	<b>Indicator title</b>	<b>Number of people trained to deliver Siyadlala</b>
	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	Non-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.
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>

<b>1.3</b>	<b>Indicator title</b>	<b>Number of outreach programmes supported</b>
	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	Annually
	New indicator	No
	Desired performance	To mobilize communities and promote sport in communities
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.4</b>	<b>Indicator title</b>	<b>Number of sport and recreation events organised and implemented</b>
	Short definition	Number of recreational events and programmes delivered that promote on going participation
	Purpose/importance	To determine the extent to which recreational events are implemented in communities
	Source/collection of data	Approved event reports
	Method of calculation	Simple count per event
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Involvement of a large number of participants for mental and physical health
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.5</b>	<b>Indicator title</b>	<b>Number of people actively participating in organised sport and active recreational events</b>
	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	Outcome
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased participation in recreational events
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.6</b>	<b>Indicator title</b>	<b>Number of youths attending the annual youth camp</b>
	Short definition	Number of youths attending the youth camp
	Purpose/importance	Unlock adequate opportunities for positive social interaction through youth gathering and adventure camps
	Source/collection of data	Approved reports and attendance register
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Future disciplined leaders and promoting national identity through patriotism
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.7</b>	<b>Indicator title</b>	<b>Number of provincial programmes implemented</b>
	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 count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Improved sport and recreation sector
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.8</b>	<b>Indicator title</b>	<b>Number of sport and active recreation projects implemented by the Provincial Sport Confederation ( PSC)</b>
	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	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved sport and recreation sector
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.9</b>	<b>Indicator title</b>	<b>Number of clubs participating in indigenous games tournaments</b>
	Short definition	A simple count of the number of recognised indigenous game clubs that participate in the indigenous game tournaments
	Purpose/importance	To ascertain the level of indigenous game club participation in the indigenous game tournaments
	Source/collection of data	A list of clubs and participants
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Increase participation in indigenous games
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>

<b>1.10</b>	<b>Indicator title</b>	<b>Number of people participating in sport and recreation hubs</b>
	Short definition	Basic sport and recreation activities implemented on a daily basis in community hubs of the province
	Purpose/importance	To increase access to sport and recreation programmes
	Source/collection of data	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	Increase participation in community hubs
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>Program 4: Sport and Recreation-School Sport</b>		
<b>1.1</b>	<b>Indicator title</b>	<b>Number of learners participating in school sport tournament at a district level</b>
	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
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.2</b>	<b>Indicator title</b>	<b>Number of learners participating in school sport tournaments provincial</b>



		<b>school competitions</b>
	Short definition	Number of school competitions supported in collaboration with the 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
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.3</b>	<b>Indicator Title</b>	<b>Number of learners participating in the national school sport competitions</b>
	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
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.4</b>	<b>Indicator title</b>	<b>Number of school sport structures supported</b>

	Short definition	The number of institutional structures provided with accommodation ,transport and catering for attendance of provincial and national meetings
	Purpose/importance	To determine the extent to which structures are provided with the support to participate in sport and recreational programmes
	Source/collection of data	Reports from supported structures with signed participants lists where necessary
	Method of calculation	Each structure is counted once
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To improve governance in sport and recreation.
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>
<b>1.5</b>	<b>Indicator title</b>	<b>Number of people trained to deliver school sport</b>
	Short definition	To measure the number of educators\ volunteers to trained.
	Purpose/importance	To track the number of educators and volunteers trained as coaches, administrators, technical officials within the reporting period
	Source/collection of data	Attendance registers / or list of trainees provided by the service provider upon completion of programme
	Method of calculation	Each trainee is counted once.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve performance in school sport programmes
	<b>Indicator responsibility</b>	<b>Chief Director: Sport and Recreation</b>