

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



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

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


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

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

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

Honourable Ndalani Nandi

Executive Authority Signature

:  \_\_\_\_\_

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Sport, Arts and Culture under the guidance of the Member of the Executive Council, the Honourable Ms. N. Ndalane
- Was prepared in line with the current Strategic Plan of the Department of Sport, Arts and Culture.
- Accurately reflects the performance targets which the Department of Sport, Arts and Culture will endeavour to achieve given the resources available, in the MTEF budget for the 2015-2016; 2016-2017 and 2017-18 financial years.

**Maguga Fhumulani**  
Senior Manager Strategic Planning

Signature:  \_\_\_\_\_

**Pheeha Constance**  
Chief Financial Officer


Signature:  \_\_\_\_\_

**Mangena Mabakane**  
Accounting Officer

Signature:  \_\_\_\_\_

Approved by:

**The Honourable Ms. Ndalane Nandi**  
Executive Authority

Signature:  \_\_\_\_\_

## CONTENTS

	<b>PART A: STRATEGIC OVERVIEW</b>	<b>PAGE</b>
<b>1</b>	Situational analysis	5 - 8
<b>1.1</b>	Performance delivery environment	6 -9
<b>1.2</b>	Organisational environment	9
<b>2</b>	Revision of legislative and other mandates	10
<b>3</b>	Overview of 2015/16 budget and MTEF estimates	10
<b>3.1</b>	Expenditure estimates	10-12
<b>3.2</b>	Relating expenditure trends to strategic goals	13
	<b>PART B: PROGRAMME AND SUB-PROGRAMME PLANS</b>	14
<b>4.</b>	Strategic objectives and performance indicators	14-15
<b>4.1</b>	<b>Programme 1: Administration</b>	15
<b>4.1.1</b>	Strategic objectives and annual targets 2015/16	15
<b>4.1.2</b>	Performance indicators and annual targets for 2015/16	15
<b>4.1.3</b>	Quarterly targets for 2015/16	16
<b>4.1.4</b>	Reconciling performance targets with the budget and MTEF	17
<b>4.1.5</b>	Performance and expenditure trends	18
<b>4.2</b>	<b>Programme 2: Cultural Affairs</b>	18
<b>4.2.1</b>	Strategic objectives and annual targets for 2015/16	18
<b>4.2.2</b>	Performance indicators and annual targets for 2015/16	19
<b>4.2.2.1</b>	<b>Sub-programme: Arts and Culture</b>	19
<b>4.2.2.1.2</b>	Quarterly targets for 2015/16	20
<b>4.2.2.2</b>	<b>Sub-programme: Museum and Heritage Resource services</b>	20
<b>4.2.2.2.1</b>	Performance indicators and annual targets for 2015/16	21
<b>4.2.2.2.2</b>	Quarterly targets for 2015/16	22
<b>4.2.2.3</b>	<b>Sub-programme: Language services</b>	23
<b>4.2.2.3.1</b>	Performance indicators and annual targets 2015/16	23-24
<b>4.2.2.3.2</b>	Quarterly targets 2015/16	25
<b>4.2.3</b>	Reconciling performance targets with the budget and MTEF	26
<b>4.2.4</b>	Performance and expenditure trends	27
<b>4.3</b>	<b>Programme 3: Library and Archives services</b>	27
<b>4.3.1</b>	Strategic objectives and annual targets for 2015/16	27
<b>4.3.1.1</b>	<b>Sub-programme: Library services</b>	28

4.3.1.1.1	Performance indicators and annual targets for 2015/16	28
4.3.1.1.2	Quarterly targets for 2015/16	29
4.3.2	<b>Sub-programme: Archives</b>	30
4.3.2.1	Performance Indicators and Annual Target	30
4.3.2.2	Quarterly Targets	30
4.3.3	Reconciling Performance Targets with budget & MTEF expenditure estimates	31
4.3.4	Performance and expenditure trends	32
4.4	<b>Programme 4: Sport and Recreation</b>	32
4.4.1	Strategic objectives and annual targets for 2015/16	32
4.4.2	<b>Sub-programme: Sport Development</b>	33
4.4.2.1	Performance indicators and annual targets for 2015/16	33-34
4.4.2.2	Quarterly targets for 2015/16	34
4.4.3	<b>Sub-programme: Recreation</b>	35
4.4.3.1	Performance indicators and annual targets for 2015/16	35
4.4.3.2	Quarterly targets for 2015/16	36
4.4.4	<b>Sub-programme: School Sports</b>	37
4.4.4.1	Performance indicators and annual targets for 2015/16	37 - 38
4.4.4.2	Quarterly targets for 2015/16	38
4.5	Reconciling performance targets with the budget and MTEF	39
4.6	Performance and expenditure trends	40
	<b>PART C: LINKS TO OTHER PLANS</b>	41
5	Links to the long-term infrastructure and other capital plans	41 -48
6	Conditional Grants	49
7	Public Entities	50-53
8	Public Private Partnership	53
9	Annexure	53
	Annexure A: Abbreviations	54
	Annexure B: Technical Indicators Descriptions	55 -71
	Annexure C: Risk Profile	72-74

## **PART A: STRATEGIC OVERVIEW**

### **1. SITUATIONAL ANALYSIS**

#### **1.1 PERFORMANCE DELIVERY ENVIRONMENT**

##### **5 Situational analyses**

##### **5.1 Performance environment**

The Department is mandated to implement its programmes through the strategic documents as outlined in Chapter 15 of National Development Plan (NDP) and Outcome 14 of the Medium Term Strategic Framework, which mandates the Department to ensure an empowered, fair and inclusive citizenship, as well as promotion of social cohesion and national identity.

The Department plays a critical role in celebrating and commemorating national days that are inclusive and contribute to national reconciliation, nation building and social cohesion. The Department has been hosting national significant days (Freedom day, Heritage day, Africa day) including annual provincial flagship programmes (Mapungubwe arts festival, Ku luma Vukanyi) with the aim of promoting social cohesion and nation building. In striving for inclusive participation, the department endeavours to attract White, Coloured and Indian communities to social cohesion programmes.

As the custodian of Language services in all the provincial government institutions, the Department had throughout the years continued to conduct multilingualism campaigns, literature exhibitions, authorship workshops, interpreting services and translated documents into official languages of the Province. These programmes are implemented with the purpose of promoting the official languages of the Province as well as redressing the imbalances of the previously marginalized languages in line with the Constitution of the Republic of South of Africa.

A Provincial Language Policy Framework which mandates all government departments and municipalities to establish Language Units has been launched in 2011. The purpose of these Units is to enforce all government institution to participate in promoting multilingualism. This stipulation of

the Language Policy has been echoed by the Minister of Arts and Culture when he stated that by the end of November 2014 all government departments should have established Language Units.

Limpopo has a rich cultural and natural heritage which should be exploited to the benefit of communities. Within the province are two World Heritage sites viz; Mapungubwe and Makapan's Valley. The Provincial Heritage Resource Authority which regulates heritage matters is dysfunctional and failing to fulfill its responsibilities. Projects cannot be implemented due to lack of funds, maintenance of provincial heritage sites leaves much to be desired. Without a significant injection of funds and development of more affordable and pragmatic programmes, very little is likely to be done and achieved, in heritage development. Opportunities of partnership with NGOs, and other government agencies should be explored, as such collaboration may pay good dividend in leveraging resources and sharing of ideas, programmes and access to good practice.

Museums preserve our history, cultures, and customary practices. They have the potential of attracting tourists and thus contribute to the economic development of local communities. The Province has three open air museums [Schoemansdal, Dzata and Muti wa Vatsonga] which are in a deplorable state. Lack of funding for up-keep, maintenance and upgrade resulted in the decline of museum standards and inadequate infrastructure.

The remoteness of museums sites lends itself to telephone lines copper theft, thus leading to communication breakdown. New technology is required to upgrade outdated communication system at museums. The annual Ku luma Vukanyi festival is hosted by the museums, and attracts many locals. Taking into consideration the span of control and value of assets managed, the curators position need to be upgraded and more professionals employed.

Library and Archives services as one of the service delivery outputs play an important role in the development of communities. The library services are emerging from a dismal situation where the service was no longer responsive to the needs of library user. Lack of funding resulted in failure of the library service to expand its service to mostly rural areas.

The advent of the library conditional grant resulted in services being extended to a few rural areas in the past seven years. New libraries are being established and generally attempting to create a balance and equity to those communities who have suffered racial and other discrimination in the past.

The library service now provides a variety of reading material and free access to the internet to communities through the current 64 public libraries. There are still many communities without access to libraries, and various strategies are being employed to extend services to all communities in the future.

An Archives service has the potential to preserve many material and documents. A custom-built Archives building is now complete, and is being equipped with resources to make it fully functional. Government institutions are being assisted with record management, a process which makes it easier for Archives to receive process and make records accessible to the general public. There is still a need to train more Archivists so that professional service is rendered to users. Digitization of Archivalia is the next major project that is being planned. Staff is being trained in Oral history so that the unrecorded rich history and heritage is properly captured, and preserved for posterity.

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

Sport and recreation is more than a programme that deals with “*fun and games*”. However, Sport and Recreation has proven to be a significant part of any nation’s culture, leisure time, health, economy and education. The physical abilities derived from sport and recreation helps in defining individuals, unite diverse groups and multi – cultural communities. Sport and recreation has social and economic value to any society. Programmes such as “*Sport in tourism*” have huge economic spin – offs to any nation , and “*Sport against Crime*” contribute massively to peace and development

The Department , therefore , aims to transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all level of participation in sport and recreational activities. Evidence exist that sport and physical activities can benefit education immensely, and that

sport present the child at school with life skill in a way unsurpassed by any activity. School sport remain the bedrock for mass participation and talent identification programme

The department will continue to focus on empowering educators in code specific coaching technical officiating team management and sport administration. The directorate will continue to coordinate school leagues where each school will register its school teams to participate in the league five completion level Intra -school level, Inter -school level, District level Provincial level and National level.

Community sport creates opportunities to identify raw talent in the most dormant areas of our country. The mass participation initiatives are mainly intended to mobilise communities into sport activity and affirming our vision of building an active nation. Overall the benefit is to provide those young people who reside in the most dormant and rural areas with the opportunity to display their skills and allow Provincial Federations and talent scouts to have a broader picture of the amount of talent in existence. The department will continue to enable farm communities to have access to sport by supporting clubs in farms and staging farm festivals. The disappearance of our cultural games is of great concern such that the Department has to ensure that sport activities are revived and played in all corners of the province.

Sport seems to have been promoted at the expense of recreation. Historically the province had a number of recreation associations that lacked coordination and cohesion in delivering recreation. The Department will develop a governance model for recreation and will promote and enhance healthy lifestyles through a new emphasis on Recreation Programmes. Active and regular recreational activities can assist in addressing social challenges that our society is confronted with, i.e. crime, alcohol and substance abuse, domestic violence as well as health issues like diabetes, obesity, cardiac diseases and HIV and Aids. The department will pursue closer cooperation with the Department of Health regarding using sport as a tool to promote healthy lifestyle.



## 1.2 ORGANIZATIONAL ENVIRONMENT

- The Departmental Organisational Structure was approved by DPISA in 2010.
- Designed in line with the approved Service Delivery Model (decentralization).
- Five (5) Districts Offices were identified as service delivery points.
- Head Office responsible for strategy formulation and policy direction.
- The process of implementing the structure commenced in 2011.
- The proposed Organisational Structure was consulted with the relevant stakeholders through meetings and bilaterals

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

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

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

The Department did not receive additional funding over the MTEF period and this has impacted negatively upon the full implementation of the structure. Nonetheless, over the 5 year period of this strategic plan the Department will identify critical positions and where financially viable these will be filled as a matter of urgency.

## **2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

There have been no significant changes to the [an institution's] legislative and other mandates.

## **3. OVERVIEW OF 2015/16 BUDGETS AND MTEF ESTIMATES**

### **3.1 Expenditure estimates**

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



**Table 1: Department of Sport, Arts and Culture**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	
Equitable share	193 500	160 484	154 185	158 879	165 502	165 891	166 747	176 853	185 603
Conditional grants	100 979	100 979	104 626	142 558	156 572	146 129	177 615	179 493	191 701
Departmental receipts	701	1 448	1 109	921	1 948	1 559	962	1 013	1 064
<b>Total receipts</b>	<b>295 180</b>	<b>262 911</b>	<b>259 920</b>	<b>302 358</b>	<b>324 022</b>	<b>313 579</b>	<b>345 324</b>	<b>357 359</b>	<b>378 368</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>508</b>	<b>1 094</b>	<b>497</b>	<b>821</b>	<b>831</b>	<b>461</b>	<b>857</b>	<b>902</b>	<b>948</b>
Sale of goods and services off	507	1 084	457	815	821	451	851	895	940
Fines, penalties and forfeits	1	8	-	6	8	9	6	7	8
Interest, dividends and rent on	-	2	40	-	2	1	-	-	-
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	580	-	-	-	-	-	-
<b>Financial transactions</b>	<b>193</b>	<b>354</b>	<b>32</b>	<b>100</b>	<b>1 117</b>	<b>1 098</b>	<b>105</b>	<b>111</b>	<b>116</b>
<b>Total departmental receipts</b>	<b>701</b>	<b>1 448</b>	<b>1 109</b>	<b>921</b>	<b>1 948</b>	<b>1 559</b>	<b>962</b>	<b>1 013</b>	<b>1 064</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	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<b>Current payments</b>	<b>220 825</b>	<b>219 825</b>	<b>240 140</b>	<b>271 163</b>	<b>272 400</b>	<b>272 346</b>	<b>294 362</b>	<b>305 361</b>	<b>323 616</b>
Compensation of employees	105 618	113 111	115 775	135 129	134 499	134 364	149 422	159 116	167 637
Goods and services	115 207	106 714	124 365	136 034	137 901	137 982	144 940	146 245	155 979
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 199</b>	<b>2 320</b>	<b>4 911</b>	<b>5 995</b>	<b>11 581</b>	<b>11 635</b>	<b>8 562</b>	<b>7 266</b>	<b>7 650</b>
Provinces and municipalities	-	-	676	-	5 860	5 860	1 176	1 241	1 306
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 833	883	3 657	5 053	5 053	5 053	6 491	6 025	6 344
Households	366	1 437	578	942	668	722	895	-	-
<b>Payments for capital assets</b>	<b>32 646</b>	<b>36 315</b>	<b>13 740</b>	<b>25 200</b>	<b>40 041</b>	<b>29 598</b>	<b>42 400</b>	<b>44 732</b>	<b>47 102</b>
Buildings and other fixed structu	29 933	33 512	10 663	23 000	37 014	26 571	39 000	41 145	43 325
Machinery and equipment	2 652	2 803	3 077	2 200	3 027	3 027	3 400	3 587	3 777
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>60</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>255 670</b>	<b>258 520</b>	<b>258 813</b>	<b>302 358</b>	<b>324 022</b>	<b>313 579</b>	<b>345 324</b>	<b>357 359</b>	<b>378 368</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>10 571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spendin</b>	<b>255 670</b>	<b>258 520</b>	<b>258 813</b>	<b>302 358</b>	<b>324 022</b>	<b>313 579</b>	<b>345 324</b>	<b>357 359</b>	<b>378 368</b>

## 2. RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget under Programme one (1), Administration decreased from R107,430,000 in 2014/15 financial year to R103, 955 in 2015/16 financial year. This represents a decrease of 3% between the two years.

The budget under Programme two (2), Cultural Affairs increased from R27,385,000 in 2014/15 financial year to R33,691,000 in 2015/16 financial year.. This represents an increase of 23% between the two financial years.. The increase is as a result that the department has reprioritized its budget towards core programmes in Cultural Affairs in order to achieve its mandate.

The budget under Programme three (3), Library and Archives increased from R93,714,000 in 2014/15 financial year to R127,311,000 in 2015/16 financial year. This represents an increase of 36% between the two financial years. The increase is mainly on the library conditional grant which increased by 38%. The library conditional grant has increased from R81,010 000 in 2014/15 financial year to R112,156,000 in 2015/16 financial year. The additional funds are intended to address objectives of Schedule 5 of the Constitution and the introduction of dual-purpose libraries

The budget under Programme four (4), Sport and Recreation increased from R73,829,000 in 2014/15 financial year to R80,367,000 in 2015/16 financial year. This represents a 9% increase from 2014/15 to the 2015/16 financial year which is mainly the Mass Sport and Recreation conditional grant. The Department will be able to implement projects through the conditional grant allocated budget in line with the approved business plan. The Mass Sport and Recreation conditional grant has increased from R59,446,000, to R63,459,000 which represents an increase of 7%.

Overall, the budget for the Department increased from R302,358, 000 in 2014/15 financial year to R345,324,000 in 2015/16 financial year which is an increase of 14%. Equitable share increased from R159,800,000 to R167,709,000 between the two years. This represents an increase of 5% from 2014/15 financial year to the 2015/16 financial year. Conditional grants increased from R142,558, 000 from 2014/15 financial year to R177,615,000 in 2015/16 financial year. This represents an increase of 25% between the two years. Due to the drastic reduction of the equitable share budget as compared to previous years, the Department is unable to make provision for unauthorized expenditure during the year under review.

## PART B: PROGRAMME AND SUB- PROGRAMME PLANS

### 4. Strategic objectives and performance indicators

#### Budget structure

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

#### 4.1 PROGRAMME 1 – ADMINISTRATION

##### Programme Structure:

The programme consists of the following sub – programmes:

- Office of the MEC
- Corporate Service

##### Programme Purpose:

To provide management and administrative support

To provide client liaison and support services to MEC

#### 4.1.1 Strategic objectives and annual targets for 2015/16

Good corporate service and financial management provided

#### 4.1.2 Performance indicators and annual targets for 2015/16

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Good corporate service and financial management provided	1.1	Credible asset register maintained	Not measured	Inaccurate asset register	Register in place	Not measured	<b>Credible asset register maintained</b>	Credible asset register maintained	Credible asset register maintained
	1.2	Percentage of allocated budget spent	Not measured	85% budget spent	91%	98% budget spent	<b>98% - 100% budget spent</b>	98% - 100% budget spent	98% - 100% budget spent
	1.3	Number of capacity building programmes developed and implemented	Not Measured	Not Measured	Not Measured	Not Measured	<b>2</b>	3	4
	1.4	Number of skills development interventions implemented	3 interventions implemented	4 interventions implemented	Not Measured	Not Measured	<b>8 training interventions implemented</b>	8 training interventions	8 training interventions
	1.5	Number of posts filled within a period of 6 months	Not measured	Not measured	Not measured	Not measured	<b>Fill vacant posts within a median of 6 months</b>	Fill vacant posts within a median of 6 months	Fill vacant posts within a median of 6 months

#### 4.1.3 Quarterly targets for 2015/16

Strategic objective		Good corporate service and financial management provided						
Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Credible asset register maintained	Quarterly	<b>Credible asset register maintained</b>	None	Conduct asset verifications	None	Conduct asset verifications	<b>R0,00</b>
1.2	Percentage of allocated budget spent	Quarterly	<b>100 % budget spent</b>	25 % budget spent	50 % budget spent	75 % budget spent	100 % budget spent	<b>R345,324,000</b>
1.3	Number of capacity building programmes developed and implemented	Quarterly	<b>2</b>	2	2	2	2	<b>R500,000</b>
1.4	Number of skills development interventions implemented	Quarterly	<b>8</b>	Not Measured	3 skills training interventions implemented	3 skills training interventions implemented	2 skills training interventions implemented	<b>R600,000</b>
1.5	Number of posts filled within a period of 6 months	Not measured	<b>Not measured</b>	Not measured	Not measured	Vacant funded posts filled within 6 months	Vacant funded posts filled within 6 months	<b>R0,00</b>



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<b>Subprogramme</b>									
Office of the MEC	7 263	6 000	6 235	6 400	6 400	6 400	6 764	7 670	7 961
Corporate Services	90 224	104 203	92 418	101 030	99 658	99 658	97 191	97 614	102 494
<b>Total payments and estimates</b>	<b>97 487</b>	<b>110 203</b>	<b>98 653</b>	<b>107 430</b>	<b>106 058</b>	<b>106 058</b>	<b>103 955</b>	<b>105 284</b>	<b>110 455</b>
<b>Unauthorised Expenditure</b>		<b>9 971</b>		-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>97 487</b>	<b>110 203</b>	<b>98 653</b>	<b>107 430</b>	<b>106 058</b>	<b>106 058</b>	<b>103 955</b>	<b>105 284</b>	<b>110 455</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<b>Current payments</b>	<b>95 962</b>	<b>108 220</b>	<b>97 694</b>	<b>106 378</b>	<b>103 538</b>	<b>103 516</b>	<b>101 895</b>	<b>104 043</b>	<b>109 149</b>
Compensation of employees	46 817	54 715	54 431	61 990	61 360	61 360	63 432	66 921	70 555
Goods and services	49 145	53 505	43 263	44 388	42 178	42 156	38 463	37 122	38 594
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>239</b>	<b>983</b>	<b>925</b>	<b>852</b>	<b>1 438</b>	<b>1 460</b>	<b>2 060</b>	<b>1 241</b>	<b>1 306</b>
Provinces and municipalities	-	-	676	-	860	860	1 176	1 241	1 306
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	239	983	249	852	578	600	884	-	-
<b>Payments for capital assets</b>	<b>1 286</b>	<b>940</b>	<b>12</b>	<b>200</b>	<b>1 082</b>	<b>1 082</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 225	940	12	200	1 082	1 082	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		<b>60</b>	<b>22</b>						
<b>Total economic classification</b>	<b>97 487</b>	<b>110 203</b>	<b>98 653</b>	<b>107 430</b>	<b>106 058</b>	<b>106 058</b>	<b>103 955</b>	<b>105 284</b>	<b>110 455</b>
<b>Unauthorised Expenditure</b>		<b>9 971</b>		-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>97 487</b>	<b>110 203</b>	<b>98 653</b>	<b>107 430</b>	<b>106 058</b>	<b>106 058</b>	<b>103 955</b>	<b>105 284</b>	<b>110 455</b>

#### 4.1.5 Performance and expenditure trends

The budget under Programme one (1) Administration decreased from R107, 430,000 in 2014/15 financial year to R103,955,000 in 2015/16 financial year. This represents a decrease of 3% between the two years..

#### 4.2 PROGRAMME 2: CULTURAL AFFAIRS

The programme consists of the following sub – programmes:

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

##### Programme Purpose:

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

##### 4.2.1 Strategic objectives and annual targets for 2015/16

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.	Arts, culture, museum, heritage and language services developed, promoted and preserved.	55 430	46 285	23 500	23 712	30 270	30 499	30 603

## 4.2.2 Performance indicators and annual targets for 2015/16

### 4.2.2.1 Sub-programme: Arts and Culture

Strategic objective			Audited/Actual performance			Estimated performance	Medium-term targets		
Strategic objective	Programme performance indicator		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Arts, culture, museum, heritage and language services Developed, promoted and preserved	1.1	Number of significant days hosted in the cultural calendar	2	1	1	2	3	3	3
	1.2	Number of social cohesion and nation building programmes organised	2	1	1	2	3	3	3
	1.3	Number of participants attracted to social cohesion and nation building programmes organised.	4 000	4 500	4 500	15 000	20 000	20 000	20 000
	1.4	Number of social cohesion summit implemented/conducted	Not measured	Not measured	Not measured	Not measured	1	6	6
	1.5	Number of artists supported through social cohesion and national identity programmes	Not measured	Not measured	Not measured	30	40	40	40

#### 4.2.2.1.2 QUARTERLY TARGETS FOR 2015/16

Strategic objective		Arts, culture, museum, heritage and language services Developed, promoted and preserved						
Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of significant days hosted in the cultural calendar	Quarterly	3	2	1	0	0	R1,900, 000
1.2	Number of social cohesion and nation building programmes organised	Quarterly	3	0	0	1	2	R2,300 ,000
1.3	Number of participants attracted to social cohesion and nation building programmes organised.	Quarterly	20 000	3 000	3 000	7 000	7 000	R0,00
1.4	Number of social cohesion summit implemented/conducted	Quarterly	1	0	0	0	1	R300, 000
1.5	Number of artists supported through social cohesion and nation building programmes organised.	Quarterly	40	8	8	14	10	R0.00

#### 4.2.2.2 SUB-PROGRAMME: MUSEUM AND HERITAGE RESOURCE SERVICES

##### 4.2.2.2.1 Performance indicators and annual targets for 2015/16

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Arts, culture, museum, heritage and language services Developed, promoted and preserved	1.1	Number of people visiting museum facilities.	9 000	8 000	8700	8 500	<b>8 000</b>	8 000	8 000
	1.2	Number of museum facilities maintained	3	3	3	Not measured	<b>3</b>	3	3
	1.3	Number of national liberation route programmes implemented	Not measured	Not measured	0	2	<b>1</b>	1	1
	1.4	Number of heritage promotion and awareness campaigns implemented.	Not measured	Not measured	Not measured	Not measured	<b>4</b>	4	4

#### 4.2.2.2 Quarterly targets for 2015/16

Strategic objective		Arts, culture, museum, heritage and language services Developed, promoted and preserved						
Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of people visiting the museum facilities.	Quarterly	8 000	1 500	2 000	2 500	2 000	R0,00
1.2	Number of museum facilities maintained	Quarterly	3	3	3	3	3	R2 000 000
1.3	Number of national liberation route programmes implemented	Quarterly	1	0	0	0	1	R300 000
1.4	Number of heritage promotion and awareness campaigns implemented	Quarterly	4	1	1	1	1	R100 000

### 4.2.2.3 SUB-PROGRAMME: LANGUAGE SERVICES

#### 4.2.2.3.1 Performance indicators and annual targets for 2015/16

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Arts, culture, museum, heritage and language services Developed, promoted and preserved	1.1	Number of documents translated and brailed	143	142	142	172	<b>180</b>	200	200
	1.2	Number of scientific/ technical terms developed	Not measured	Not measured	Not measured	Not measured	<b>2 000</b>	2 200	2 300
	1.3	Number of authorship workshops and talent search competitions/ awards conducted	Not measured	Not measured	Not measured	Not measured	<b>10</b>	11	12
	1.4	Number of exhibitions conducted	Not measured	Not measured	Not measured	Not measured	<b>10</b>	11	12
	1.5	Number of multilingualism promotion campaigns	Not measured	Not measured	Not measured	Not measured	<b>10</b>	11	12

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	1.6	Number of language Services offered to people living with disabilities	Not measured	Not measured	Not measured	Not measured	5	6	7





#### 4.2.2.3.2 Quarterly targets for 2015/16

Strategic objective		Arts, culture, museum, heritage and language services Developed, promoted and preserved						
Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of documents translated and brailled	Quarterly	<b>180</b>	40	50	50	40	<b>R30 000</b>
1.2	Number of scientific/ technical terms developed	Quarterly	<b>2000</b>	500	500	500	500	<b>R120 000</b>
1.3	Number of authorship workshops and talent search competitions/awards conducted	Quarterly	<b>10</b>	2	3	3	2	<b>R50 000</b>
1.4	Number of literature promotion programmes / projects implemented	Quarterly	<b>10</b>	3	3	2	2	<b>R50 000</b>
1.5	Number of multilingualism promotion campaigns	Quarterly	<b>10</b>	3	2	3	2	<b>R50 000</b>
1.6	Number of language Services offered to people living with disabilities	Quarterly	<b>5</b>	2	2	1	0	<b>R42 000</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<b>Subprogramme</b>									
Management	209	30	1 136	1 364	1 364	1 364	1 336	1 196	1 256
Arts and Culture	13 717	11 946	12 496	10 012	12 534	12 534	12 365	11 255	11 851
Museum and Heritage Resource	8 563	8 104	8 067	9 265	10 265	10 265	11 948	11 476	12 085
Language Services	6 558	6 380	6 331	6 744	6 744	6 744	8 042	8 153	8 561
<b>Total payments and estimates</b>	<b>29 047</b>	<b>26 460</b>	<b>28 030</b>	<b>27 385</b>	<b>30 907</b>	<b>30 907</b>	<b>33 691</b>	<b>32 080</b>	<b>33 753</b>
<b>Unauthorised Expenditure</b>		<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spendin</b>	<b>29 047</b>	<b>26 460</b>	<b>28 030</b>	<b>27 385</b>	<b>30 907</b>	<b>30 907</b>	<b>33 691</b>	<b>32 080</b>	<b>33 753</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<b>Current payments</b>	<b>28 192</b>	<b>26 416</b>	<b>28 008</b>	<b>27 295</b>	<b>30 817</b>	<b>30 802</b>	<b>32 950</b>	<b>32 080</b>	<b>33 753</b>
Compensation of employees	18 510	19 697	22 069	24 013	24 013	23 888	25 408	26 805	28 226
Goods and services	9 682	6 719	5 939	3 282	6 804	6 914	7 542	5 275	5 527
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>850</b>	<b>44</b>	<b>22</b>	<b>90</b>	<b>90</b>	<b>105</b>	<b>741</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	850	44	1	-	-	-	730	-	-
Households	-	-	21	90	90	105	11	-	-
<b>Payments for capital assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Land and subsoil 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>29 047</b>	<b>26 460</b>	<b>28 030</b>	<b>27 385</b>	<b>30 907</b>	<b>30 907</b>	<b>33 691</b>	<b>32 080</b>	<b>33 753</b>
<b>Unauthorised Expenditure</b>		<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spendin</b>	<b>29 047</b>	<b>26 460</b>	<b>28 030</b>	<b>27 385</b>	<b>30 907</b>	<b>30 907</b>	<b>33 691</b>	<b>32 080</b>	<b>33 753</b>

#### 4.2.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme two (2), Cultural Affairs increased from R27,385, 000 in 2014/15 financial year to R33,691,000 in 2015/16 financial year. This represents an increase of 23% between the two financial years. The increase is as a result of reprioritization of the budget towards the core programmes under Cultural Affairs.

#### 4.3 PROGRAMME 3 – LIBRARY AND ARCHIVES SERVICES

##### Programme Structure:

The programme consists of the following sub – programmes:

- Library and information service
- Archives

##### Programme Purpose:

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

##### 4.3.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.	Access to library and archives information services to communities provided	21 567	1272	22 522	30 650	20 629	22 654	22 657

#### 4.3.1.1 SUB PROGRAMME: LIBRARY AND INFORMATION SERVICES

##### 4.3.1.1.1 Performance indicators and annual targets for 2015/16

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Access to library and archives information services to communities provided	1.1	Number of new library facilities built	9	0	0	5	<b>5</b>	3	3
	1.2	Number of library buildings upgraded	12	0	0	1	<b>1</b>	0	0
	1.3	Number of community libraries provided with ICT Infrastructure	9	4	6	3	<b>8</b>	3	3
	1.4	Number of library facilities maintained	0	0	0	12	<b>8</b>	10	12
	1.5	Number of monitoring visits done	340	395	360	360	<b>360</b>	360	360
	1.6	Number of library materials procured	28 040	2 100	617	30 000	<b>20 000</b>	22 000	22 000
	1.7	Number of schools provided with modular libraries	Not Measured	Not Measured	Not Measured	Not Measured	<b>3</b>	5	5

#### 4.3.1.1.2 Quarterly targets for 2015\16

Strategic objective		Access to library and archives information services provided to communities						
Performance Indicator		Reporting period	Annual target 2015/16	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	Quarterly	3	0	0	0	3	R36,000,000
1.2	Number of library buildings upgraded	Quarterly	1	0	0	0	1	R1,000,000
1.3	Number of community libraries provided with ICT Infrastructure	Quarterly	8	0	4	4	0	R2,620,000
1.4	Number of library facilities maintained	Quarterly	8	0	0	0	8	R4, 000,000
1.5	Number of monitoring visits done	Quarterly	360	90	90	90	90	R600,000
1.6	Number of library materials procured	Quarterly	20 000	0	0	15 000	5 000	R6, 500, 000
1.7	Number of schools provided with modular libraries	Quarterly	3	0	0	3	0	R3, 000, 000

### 4.3.2 SUB PROGRAMME ARCHIVES

#### 4.3.2.1 Performance Indicator and Annual Target

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2014\15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Access to library and archives information services provided to communities	1.1	Number of record classification systems approved	14	15	10	6	10	10	10
	1.2	Number of governmental bodies inspected	27	66	45	20	40	40	40
	1.3	Number of records managers/officials trained	149	40	40	200	200	220	220
	1.4	Number programmes and project rolled out	Not measured	Not measured	Not measured	Not measured	2	3	4

#### 4.3.2.2 Quarterly Targets

Strategic objective		Access to library and archives information services provided to communities						
Performance Indicator		Reporting period	Annual target 2015\16	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	10	1	3	3	3	R0
1.2	Number of governmental bodies inspected	Quarterly	40	10	10	10	10	R0
1.3	Number of records managers/officials trained	Quarterly	200	50	50	50	50	R150,000
1.4	Number programmes and project rolled out	Quarterly	2	0	1	0	1	R150,000

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Management	-	-	-	-	-	-	-	-	-
Library Services	60 671	59 487	54 223	89 568	103 582	93 139	122 610	131 588	140 702
Archives	5 108	3 238	3 819	4 146	4 146	4 146	4 701	4 003	4 204
<b>Total payments and estimates</b>	<b>65 779</b>	<b>62 725</b>	<b>58 042</b>	<b>93 714</b>	<b>107 728</b>	<b>97 285</b>	<b>127 311</b>	<b>135 591</b>	<b>144 906</b>
<b>Unauthorised Expenditure</b>									
Baseline Available for Spendin	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>34 650</b>	<b>27 284</b>	<b>44 189</b>	<b>68 714</b>	<b>68 769</b>	<b>68 752</b>	<b>84 861</b>	<b>90 859</b>	<b>97 804</b>
Compensation of employees	21 404	21 060	22 834	28 809	28 809	28 809	37 558	40 889	43 056
Goods and services	13 246	6 224	21 355	39 905	39 960	39 943	47 303	49 970	54 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>103</b>	<b>66</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>50</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accou	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private en	-	-	-	-	-	-	-	-	-
Foreign governments and internati	-	-	-	-	-	-	-	-	-
Non-profit institutions	103	-	-	-	-	-	50	-	-
Households	-	66	125	-	-	17	-	-	-
<b>Payments for capital assets</b>	<b>31 026</b>	<b>35 375</b>	<b>13 728</b>	<b>25 000</b>	<b>38 959</b>	<b>28 516</b>	<b>42 400</b>	<b>44 732</b>	<b>47 102</b>
Buildings and other fixed structure	29 933	33 512	10 663	23 000	37 014	26 571	39 000	41 145	43 325
Machinery and equipment	1 093	1 863	3 065	2 000	1 945	1 945	3 400	3 587	3 777
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>65 779</b>	<b>62 725</b>	<b>58 042</b>	<b>93 714</b>	<b>107 728</b>	<b>97 285</b>	<b>127 311</b>	<b>135 591</b>	<b>144 906</b>
<b>Unauthorised Expenditure</b>									
Baseline Available for Spendin	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906

#### **4.3.4 PERFORMANCE AND EXPENDITURE TRENDS**

The budget under Programme three (3) Library and Archives increased from R93, 714,000 in 2014/15 financial year to R127,311,000 in 2015/16 financial year. This represents an increase of 36% between the two financial years. The increase is mainly on the library conditional grant which increased by 38%. The library conditional grant has increased from R81, 010,000 in 2014/15 financial year to R112,156,000 in 2015/16 financial year

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

##### **Programme Structure:**

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

- Sports Development
- Recreation
- School Sport

##### **Programme Purpose:**

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



#### 4.4.2 SUB-PROGRAMME: SPORT DEVELOPMENT

##### 4.4.2.1 Performance indicators and annual targets for 2015\16

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sport and recreation programmes implemented	1.1	Number of people trained as part of the club development programme	1 600	592	800	1 000	<b>900</b>	1 000	1200
	1.2	Number of leagues/tournaments staged	11	16	16	18	<b>30</b>	35	35
	1.3	Number of clubs supported with equipment	186	211	225	200	<b>175</b>	200	225
	1.4	Number of clubs supported with equipment attire	0	0	0	0	<b>100</b>	125	150
	1.5	Number of academies supported	1	6	6	6	<b>1</b>	1	1
	1.6	Number of athletes supported by the sports academies	50	100	150	450	<b>500</b>	550	600
	1.7	Number of provincial programmes and indaba implemented	0	0	1	2	<b>2</b>	1	1
	1.8	Number of academies staff appointed	0	0	0	0	<b>1</b>	6	2
	1.9	Number of Clubs audited	0	0	0	0	<b>90</b>	0	0
	1.10	Number of Clubs trained using the toolkit	0	0	0	0	<b>90</b>	0	0

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	1.11	Number of Clubs supported as per SLA signed	0	0	0	0	90	0	0

#### 4.4.2.2 Quarterly targets for 2015\16

Performance Indicator		Reporting period	Annual target 2015\16	Quarterly targets				Annual budget
				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	900	300	300	300	0	R2,593,000
1.2	Number of tournaments and / leagues staged	Quarterly	30	4	12	12	2	R4,668,000
1.3	Number of clubs supported with equipment	Quarterly	175	0	100	75	0	R1,556,000
1.4	Number of clubs supported with attire	Quarterly	100	0	50	50	0	R519,000
1.5	Number of academies supported	Quarterly	1	1	1	1	1	R4,610,000
1.6	Number of athletes supported by the sports academies	Quarterly	500	100	100	200	100	R0,00
1.7	Number of provincial programmes and indaba implemented	Quarterly	2	1	1	0	0	R2,000,000
1.8	Number of academies staff appointed	Annually	1	1	0	0	0	R600,000
1.9	Number of Clubs audited	Quarterly	90	25	65	0	0	R700,000
1.10	Number of Clubs trained using the toolkit	Quarterly	90	25	65	0	0	R2,200,000
1.11	Number of Clubs supported as per SLA signed	Quarterly	90	0	25	65	0	R2,900,000

#### 4.4.3 SUB-PROGRAMME: RECREATION

##### 4.4.3.1 Performance indicators and annual targets for 2015\16

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sport and recreation programmes implemented	1.1	Number of hubs supported with equipment and attire	62	62	62	62	50	62	62
	1.2	Number of people trained	62	62	62	422	100	120	120
	1.3	Number of ministerial Outreach Programmes supported	0	5	3	3	3	4	5
	1.4	Number of sustainable active recreational programmes organized and implemented	51	19	21	21	8	25	28
	1.5	Number of people actively participating in organized active recreational events	10 000	8 000	9 400	11 400	4 810	13 600	14 000
	1.6	Number of youths attending the Annual Youth Camp	0	Not measured	400	300	250	250	250
	1.7	Number of Provincial Programme Implemented	0	0	3	5	2	4	5
	1.8	Number of projects implemented to support Sport Councils	0	0	2	18	1	1	1

#### 4.4.3.2 Quarterly targets for 2015\16

Performance Indicator		Reporting period	Annual target 2015\16	Quarterly targets				Annual budget
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of communities benefiting from the programme	Quarterly	<b>50</b>	50	50	50	50	<b>R 2,212,000</b>
1.2	Number people trained	Quarterly	<b>100</b>	25	25	25	25	<b>R1,475,000</b>
1.3	Number of ministerial Outreach Programmes supported	Quarterly	<b>3</b>	1	1	1	0	<b>R 369,000</b>
1.4	Number of sustainable active Recreational programmes organized and implemented	Quarterly	<b>8</b>	0	7	1	0	<b>R 2,581,000</b>
1.5	Number of people actively participating in organized active recreational events	Quarterly	<b>4 810</b>	0	3 360	1 450	0	<b>R 0,00</b>
1.6	Number of Youths attending the Annual Youth Camp	Annually	<b>250</b>	0	0	250	0	<b>R 3,000,000</b>
1.7	Number of Provincial Programme Implemented	Quarterly	<b>2</b>	0	1	1	0	<b>R800,000</b>
1.8	Number of projects implemented to support Sport Councils	Quarterly	<b>1</b>	1	1	1	1	<b>R2,305,000</b>

#### 4.4.4 SUB-PROGRAMME: SCHOOL SPORT

##### 4.4.4.1 Performance indicators and annual targets for 2015\16

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/2018
Sport and recreation programmes implemented	1.1	Number of learners participating in school sport tournaments / District competitions	0	0	0	17 371	11 500	12 500	15 400
	1.2	Number of learners participating in school sport tournaments provincial school competitions	0	0	0	3 625	<b>2 400</b>	2 725	2 825
	1.3	Number of learners participating in the national school sport competitions	0	0	1 021	800	<b>920</b>	1020	1120
	1.4	Number of schools provided with equipment	2 100	2 700	150	150	<b>150</b>	160	170
	1.5.	Number of schools provided with attire	Not measured	Not Measured	Not Measured	Not measured	<b>100</b>	128	138
	1.6	Number of school sport structures supported	175	39	32	18	<b>19</b>	20	21
	1.7	Number of focus schools supported	0	5	36	36	<b>36</b>	36	36
	1.8	Number of educators and volunteers trained.	188	600	1 460	1200	<b>800</b>	1 100	1 200

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/2018
	1.9	Number of School Sport coordinators remunerated	0	0	21	21	20	35	35

#### 4.4.4.2 Quarterly targets for 2015\16

Performance Indicator		Reporting period	Annual target 2015\16	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 / District competitions	Quarterly	11 500	1 800	9 700	0	0	R2,500,000
1.2	Number of learners participating in school sport tournaments provincial school competitions	Quarterly	2 400	0	2 400	0	0	R1,415,000
1.3	Number of learners participating in the national school sport competitions	Quarterly	920	0	0	920	0	R10,000,000
1.4	Number of schools provided with equipment	Quarterly	150	0	150	0	0	R1,305,000
1.5	Number of schools provided with Attire	Quarterly	100	0	100	0	0	R653, 000
1.6	Number of school sport structures supported	Quarterly	19	19	19	19	19	R 1,958,000
1.7	Number of focus schools identified and supported	Quarterly	36	0	18	18	0	R1,305,000
1.8	Number of educators and volunteers trained.	Quarterly	800	400	400	0	0	R 1,305,000
1.9	Number of School Sport Coordinators remunerated	Quarterly	20	20	20	20	20	R 1,958,000

## 4.5 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Management	1 103	-	444	2 535	7 535	6 506	1 307	1 376	1 445
Sports	6 531	5 952	5 147	6 173	6 673	5 818	6 180	7 343	7 710
School sports	55 723	53 180	68 497	65 121	65 121	67 005	72 880	75 685	80 099
2010 FIFA World Cup									
<b>Total payments and estimates</b>	<b>63 357</b>	<b>59 132</b>	<b>74 088</b>	<b>73 829</b>	<b>79 329</b>	<b>79 329</b>	<b>80 367</b>	<b>84 404</b>	<b>89 254</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spendin</b>	<b>63 357</b>	<b>59 132</b>	<b>74 088</b>	<b>73 829</b>	<b>79 329</b>	<b>79 329</b>	<b>80 367</b>	<b>84 404</b>	<b>89 254</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>62 021</b>	<b>57 905</b>	<b>70 249</b>	<b>68 776</b>	<b>69 276</b>	<b>69 276</b>	<b>74 656</b>	<b>78 379</b>	<b>82 910</b>
Compensation of employees	18 887	17 639	16 441	20 317	20 317	20 307	23 024	24 501	25 800
Goods and services	43 134	40 266	53 808	48 459	48 959	48 969	51 632	53 878	57 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 007</b>	<b>1 227</b>	<b>3 839</b>	<b>5 053</b>	<b>10 053</b>	<b>10 053</b>	<b>5 711</b>	<b>6 025</b>	<b>6 344</b>
Provinces and municipalities	-	-	-	-	5 000	5 000	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	839	3 656	5 053	5 053	5 053	5 711	6 025	6 344
Households	127	388	183	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	329	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>63 357</b>	<b>59 132</b>	<b>74 088</b>	<b>73 829</b>	<b>79 329</b>	<b>79 329</b>	<b>80 367</b>	<b>84 404</b>	<b>89 254</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spendin</b>	<b>63 357</b>	<b>59 132</b>	<b>74 088</b>	<b>73 829</b>	<b>79 329</b>	<b>79 329</b>	<b>80 367</b>	<b>84 404</b>	<b>89 254</b>

#### **4.6 PERFORMANCE AND EXPENDITURE TRENDS**

The budget under Programme (4) Sport and Recreation increased from R73,829,000 in 2014/15 financial year to R80,367,000 in 2015/16 financial year. This represents a 9% increase from 2014/15 financial year to 2015/16 financial year which is mainly the Mass Sport and Recreation conditional grant. The Mass Sport and Recreation conditional grant has increased from R59,446, 000 in 2014/15 financial year to R63,459,000 in 2015/16 financial year.

The budget allocated to the programme is mostly a conditional grant funding for Sport Development, Recreation and School Sport. . The allocation for the MSRPP conditional grant is prescribed by the NDOSR. The increase in the conditional grant from the 2014/15 financial year onwards can be attributed to the prioritization of the school sport mass participation programme





## PART C: LINK TO OTHER PLANS

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

The department is able to deliver the infrastructure programme by constructing, upgrading and maintaining community libraries which are funded by a conditional grant.

Table: Links to long –term infrastructure plan

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14	2014\15	2014\15	2014\15	2015/16	2016/17	2017/18
<b>1</b>	<b>New libraries</b>												
1.1	Construction of Phokwane library	Library and Archives Services	Makhudutha maga	Building of library	0	0	0	R8,000,000	0	0			
1.2	Construction of Nzhelele library	Library and Archives Services	Makhado	Building of library	0	0	0	R8,000,000	0	0			
1.3	Construction of Eldorado library	Library and Archives Services	Blouberg	Building of library	0	0	0	R5,000,000	0	0	R12,000,000		
1.4	Construction of Rooiberg library – Phase 1 & 2	Library and Archives Services	Thabazimbi	Building of library	0	0	0	R5,000,000	0	0	R12,000,000		

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2014\15	2014\15	2014\15
1.5	Construction of Ramokgopa Library – Phase 1 & 2	Library and Archives Services	Molemole	Building of library	0	0	0	R5,000,000	0	0	R12,000,000		
1.6	Construction of Mokwakwala	Lib and Archives Services	Greater Letaba	Building of library	0	0	0	0	0	0	R1,000,000	R12,000,000	
1.7	Construction of Zamani Library	Lib and Archives Services	Greater Giyani	Building of library	0	0	0	0	0	0	R1,000,000	R12,000,000	
1.8	Construction of Mahlabathini Library	Lib and Archives Services	Mogalakwena	Building of library	0	0	0	0	0	0	R1,000,000	R12,000,000	
1.9	Construction of Runnymede Library	Lib and Archives Services	Greater Tzaneen	Building of library	0	0	0	0	0	0	0	R1,000,000	R12,000,000
1.10	Construction of Mavalani Library	Lib and Archives Services	Greater Giyani	Building of library	0	0	0	0	0	0	0	R1,000,000	R12,000,000

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2014\15	2014\15	2014\15
1.11	Construction of Dumela Library	Lib and Archives Services	Thulamela	Building of library	0	0	0	0	0	0	0	R1,000,000	R12,000,000
<b>2</b>	<b>Upgrading of Libraries</b>												
2.1	Mukondeni Library	Lib and Archives Services	Makhado	Upgrading of library	0	0	0	0	0	0	R1,000,000	0	0
<b>3</b>	<b>Maintenance of Libraries</b>												
3.1	Roedtan	Library and Archives Services	Mookgophong	Maintenance of library	0	0	0	R292 917					
3.2	Modimolle	Library and Archives Services	Modimolle	Maintenance of library	0	0	0	R292 917					
3.3	Modjadjskloof	Library and Archives Services	Greater Letaba	Maintenance of library	0	0	0	R292 917					
3.4	Babirwa	Library and Archives Services	Mogalakwena	Maintenance of library	0	0	0	R292 917					
3.5	Northam	Library and Archives Services	Modimolle	Maintenance of library	0	0	0	R292 917					

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2014\15	2014\15	2014\15
3.6	Lephalale	Library and Archives Services	Lephalale	Maintenance of library	0	0	0	R292 917					
3.7	Jane Furse	Library and Archives Services	Makhuduth amaga	Maintenance of library	0	0	0	R292 917					
3.8	Patantswana	Library and Archives Services	Makhuduth amaga	Maintenance of library	0	0	0	R292 917					
3.9	Metz	Library and Archives Services	Maruleng	Maintenance of library	0	0	0	R292 917					
3.10	Xihlovo	Library and Archives Services	Greater Giyani	Maintenance of library	0	0	0	R292 917					
3.11	Thulamela	Library and Archives Services	Thulamela	Maintenance of library	0	0	0	R292 917					
3.12	Seleteng	Library and Archives Services	Lepelle Nkumpi	Waterberg	0	0	0	R292 917					
3.13	Tubatse/Burgersfort	Library and Archives Services	Tubatse	Maintenance of library	0	0	0	0	0	0	R500,000		
3.14	Moletji	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0	R500,000		

No.	Project Name	Programme	Municipality	Out puts	Outcome				Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14	2014\15				2014\15	2014\15	2015/16
3.15	Mankweng	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0		R500,000		
3.16	Sekhukhune District	Library and Archives Services	Lepelle Nkumpi	Maintenance of library	0	0	0	0	0	0		R500,000		
3.17	Roosenekal	Library and Archives Services	Elias Motsoaledi	Maintenance of library	0	0	0	0	0	0		R500,000		
3.18	Fetakgomo	Library and Archives Services	Fetakgomo	Maintenance of library	0	0	0	0	0	0		R500,000		
3.19	Ga-Phaahla	Library and Archives Services	Makhuduthamaga	Maintenance of library	0	0	0	0	0	0		R500,000		
3.20	Gravelotte	Library and Archives Services	Ba-Phalaborwa	Maintenance of library	0	0	0	0	0	0		R500,000		
3.21	Thabazimbi	Library and Archives Services	Thabazimbi	Maintenance of library	0	0	0	0	0	0		0	R500,000	
3.22	Phagameng	Library and Archives Services	Modimolle	Maintenance of library	0	0	0	0	0	0		0	R500,000	
3.23	Mahwele-reng	Library and Archives Services	Mogalakwena	Maintenance of library	0	0	0	0	0	0		0	R500,000	

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2014\15	2014\15	2014\15
3.24	Marapong	Library and Archives Services	Lephalale	Maintenance of library	0	0	0	0	0	0	0	R500,000	
3.25	Belabela Township	Library and Archives Services	Bela bela	Maintenance of library	0	0	0	0	0	0	0	R500,000	
3.26	Seshego	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0	0	R500,000	
3.27	Nirvana	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0	0	R500,000	
3.28	Ohrigstad	Library and Archives Services	Tubatse	Maintenance of library	0	0	0	0	0	0	0	R500 000	
3.29	Mapodile	Library and Archives Services	Tubatse	Maintenance of library	0	0	0	0	0	0	0	R500,000	
3.30	Seloane	Library and Archives Services	Ba-Phalaborwa	Maintenance of library	0	0	0	0	0	0	0	R500,000	
3.31	Saselamani	Library and Archives Services	Thulamela	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.32	Bakgoma	Library and Archives Services	Mogalakwena	Maintenance of	0	0	0	0	0	0	0	0	R500,000

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2014\15	2014\15	2014\15
				library									
3.33	Rapotokwane	Library and Archives Services	Bela-Bela	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.34	Shiluvane	Library and Archives Services	Greater Tzaneen	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.35	Mutale	Library and Archives Services	Mutale	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.36	Mulati	Library and Archives Services	Greater Tzaneen	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.37	Molepo	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.38	Vlakfontein	Library and Archives Services	Elias Motsoaledi	Maintenance of library	0	0	0	0	0	0	0	0	R500,000
3.39	Musina-Nancefield	Library and Archives Services	Musina	Maintenance of library	0	0	0	0	0	0	0	0	R500,000

No.	Project Name	Programme	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2014\15	2014\15	2014\15
3.40	Shongoa- ne	Library and Archives Services	Mogalakwe- na	Mainte nance of library	0	0	0	0	0	0	0	0	R500,000
3.41	Drakensig	Library and Archives Services	Maruleng	Mainte nance of library	0	0	0	0	0	0	0	0	R500,000
3.42	Hoedspruit	Library and Archives Services	Maruleng	Mainte nance of library	0	0	0	0	0	0	0	0	R500,000





## 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 in support of local and national government 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 sport and recreation participation programme grant
<b>Purpose</b>	To facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in partnership with relevant stakeholders
<b>Performance indicators</b>	Number of people actively participating in organized active recreational events
<b>Continuation</b>	The grant programme is to continue during the period covered by the Annual Performance Plan
<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. All statutory bodies have to be revived to ensure their full advisory responsibility to the department.

### **7.1 LIMPOPO ARTS AND CULTURE COUNCIL**

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

### **7.2 LIMPOPO MORAL REGENERATION COMMITTEE**

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

### **7.3 LIMPOPO HERITAGE RESOURCES AUTHORITY**

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

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

#### **7.4 LIMPOPO GEOGRAPHICAL NAMES COMMITTEE**

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

The functions of the Committee include the following:

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

#### **7.5 LIMPOPO LANGUAGE COMMITTEE**

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

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

#### **7.6 LIBRARY BOARD**

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

The functions of the board include amongst others:

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

## 7.7 LIMPOPO ACADEMY OF SPORT

The Limpopo Academy of Sport has been established in terms of section 9 (2) (b) of the National Sport and Recreation Act to provide specialized sport services to identified talented athletes in the province , and to capacitate coaches , technical officials and administrators. The Academy was overseen by a Board of Directors which was constituted by members who are experts in the field of Legal, Sport and Finance. The Board has now being dissolved by the Provincial Sport Confederation on 23 February 2014 as per the Strategic Framework and Policy Guidelines for the South African Sports Academies. The Department, together with the Provincial Sport Confederation appointed a 10 member Commission that will oversee and monitor the implementation of the Limpopo Academy of Sport. The guiding document, as spelled here, gives clear directives that the Provincial Sport Confederation should:

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

The Department will support the Provincial Academy by transferring the grant allocation for implementation of sport academy projects. The Academy receives an 8% allocation from the Mass Sport Participation Programme conditional grant which is translated into R4, 6million in 2015/2016.

## 7.8 LIMPOPO SPORT CONFEDERATION

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

- To promote, advance, assist all sporting codes at a provincial level, in line with the sporting programmes, rules, policies and directive of SASCOC;
- To act as an advisory body;
- To participate in the Planning Process of Provincial Departments of Sport and Recreation as well as the Departments of Arts and Culture, where need be;

- 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 4% allocation from the Mass Sport Participation Programme conditional grant which is translated into R2, 3 million in 2015/2016.

## **8. PUBLIC PRIVATE PARTNERSHIPS**

The Department is not managing any public-private partnerships

## **9. ANNEXURES**

### **9.1 CHANGES TO THE STRATEGIC PLAN**

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

## ANNEXURE A: ABBREVIATIONS

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

## Annexure B: Technical indicator descriptions and examples

	<b>Program 1: Administration</b>
<b>Indicator Title</b>	<b>Number of Credible Comprehensive Asset Register</b>
<b>Short Definition</b>	An updated and verified Departmental assets register in line with Treasury Regulations
<b>Purpose/Importance</b>	To track the extent to which the Department is effectively managing its movable assets
<b>Source/Collection of data</b>	Updated and Verified assets register
<b>Method of calculation</b>	simple calculations
<b>Data Limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative
<b>Reporting Cycle</b>	quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Achieve Clean Audit on Departmental assets
<b>Indicator responsibility</b>	Senior Manager: Supply Chain Management
<b>Indicator Title</b>	<b>Percentage of allocated budget spent</b>
<b>Short Definition</b>	Departmental spending on allocated budget in comparison to the voted funds
<b>Purpose/Importance</b>	To monitor spending against allocated budget in order to eliminate over and under-spending
<b>Source/Collection of data</b>	In-year Monitoring reports
<b>Method of calculation</b>	simple count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative
<b>Reporting Cycle</b>	quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	100% spending of the allocated budget
<b>Indicator responsibility</b>	Chief Financial Officer (CFO)
<b>Indicator Title</b>	<b>Number of capacity building programmes developed and implemented</b>
<b>Short Definition</b>	Capacitate students and staff with internship , learner ship and bursaries
<b>Purpose/Importance</b>	To implement capacity building programmes
<b>Source/Collection of data</b>	Monitoring reports and / contracts
<b>Method of calculation</b>	simple calculations
<b>Data Limitations</b>	None

Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	Increase study opportunities for students and staff
Indicator responsibility	Senior Manager: HRM
Indicator Title	<b>Number of skills development interventions implemented</b>
Short Definition	Develop skills for departmental staff
Purpose/Importance	To capacitate departmental staff with training interventions
Source/Collection of data	Attendance register / training reports
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	Skilled human resources.
Indicator responsibility	Senior Manager: HRM
Indicator Title	<b>Number of posts filled within a period of 6 months</b>
Short Definition	Advertisement and filling of funded vacant posts
Purpose/Importance	To ensure that the department is timeously resourced with skilled personnel
Source/Collection of data	Vacancy analysis report and / appointment letters
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	100% filling of the funded vacant posts.
Indicator responsibility	Senior Manager: HRM
Indicator title	<b>Number of participants attracted to social cohesion and national identity programmes.</b>
Short definition	Attracted to Arts and Culture programmes
Purpose/importance	To promote Nation Building, Social Cohesion, Mass Participation and Inclusive Citizenship
Source/collection of data	Approved attendance register for in-door events and close out reports and/ photo clips for outdoor events.



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

<b>Indicator Title</b>	Number of events organised
<b>Short Definition</b>	<b>The number of social cohesion national identity programmes organised</b>
<b>Purpose/Importance</b>	To promote unity in diversity through attraction of different racial groups in social cohesion events, e.g. Mapungubwe arts festival and Ku Luma Vukanyi.
<b>Source/Collection of data</b>	Approved close out reports and/ photos
<b>Method of calculation</b>	Simple Count
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To attract more racial groups into social cohesion programmes
<b>Indicator responsibility</b>	Senior Manager :Arts and Culture/ Senior Manager: Museum and Heritage
<b>Indicator Title</b>	<b>Number of social cohesion summit implemented/conducted</b>
<b>Short Definition</b>	Implementation of the social cohesion summits in the five provincial districts and one provincial summit
<b>Purpose/Importance</b>	To develop and promote the arts and culture in the province through the provision of a platform for the sharing of ideas, experiences, skills and knowledge of all the artists.
<b>Source/Collection of data</b>	Approved Reports
<b>Method of calculation</b>	Simple Count
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired Performance</b>	Create arts and culture awareness and increase the opportunities for the artists in the industry.
<b>Indicator responsibility</b>	Senior Manager: Arts and Culture
<b>Indicator title</b>	<b>Number of national liberation route programmes implemented</b>

<b>Short definition</b>	Implementation of the National Liberation route programme
<b>Purpose/importance</b>	Promotion and conservation of the country's Liberation heritage
<b>Source/collection of data</b>	Approved Reports
<b>Method of calculation</b>	simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	quarterly
<b>New indicator</b>	Yes
<b>Desired Performance</b>	Preservation of the country's heritage resources
<b>Indicator responsibility</b>	Senior Manager: Museum and Heritage
<b>Indicator Title</b>	<b>Number people visiting the museum facilities</b>
<b>Short Definition</b>	Number people visiting our museums, heritage sites, monuments
<b>Purpose/Importance</b>	To track the extent at which the public are making use of the facilities
<b>Source/Collection of data</b>	Visitors registers
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	The number of people may exceed or be less than a target (which is difficult to predict)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase the number of visitors in facilities
<b>Indicator responsibility</b>	Senior Manager: Museum and Heritage
<b>Indicator Title</b>	<b>Number of documents translated into official languages.</b>
<b>Short Definition</b>	Documents received from Governmental Bodies for translation from one official language to another.
<b>Purpose/Importance</b>	To track the number of documents translated into various indigenous languages.
<b>Source/Collection of data</b>	Manual Register
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No

<b>Desired Performance</b>	To increase the number of translations over years in ensuring that the public access information in the language that they best comprehend
<b>Indicator responsibility</b>	Senior Manager: Language Services
<b>Indicator Title</b>	<b>Number of Multilingualism Campaign conducted</b>
Short Definition	Multilingualism Campaign.
Purpose/Importance	To promote multi lingualism and create awareness of official languages.
Source/Collection of data	Reports and manual count
Method of calculation	Simple count
Data Limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To increase authors and literature works in the indigenous languages
Indicator responsibility	Senior Manager: Language Services
<b>Indicator responsibility</b>	Senior Manager: Language Services
<b>Indicator Title</b>	<b>Number of literature promotion programmes / projects implemented.</b>
<b>Short Definition</b>	Authorship workshops, completions and Exhibitions of literature works.
<b>Purpose/Importance</b>	To promote multilingualism and redress imbalances of the previously marginalised languages.
<b>Source/Collection of data</b>	Manual Register
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Indicator Title</b>	<b>Number of technical/scientific Terms Translated.</b>
<b>Short Definition</b>	Terminology Development programmes.
<b>Purpose/Importance</b>	To redress previously marginalized languages and promote multilingualism.
<b>Source/Collection of data</b>	Reports and Terminology Lists/Glossaries
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Exhibitions
<b>Desired Performance</b>	To increase readership in the indigenous languages of Limpopo
<b>Indicator responsibility</b>	Senior Manager: Language Services

<b>Indicator Title</b>	<b>Number of exhibitions conducted.</b>
<b>Short Definition</b>	Literature books established through the Department's Literary competition and Language Policy documents as well as Brochures exhibited .
<b>Purpose/Importance</b>	To create awareness of African Literature, promote readership and market the Language Policy as well as the Language Services.
<b>Source/Collection of data</b>	Manual Register
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitation
<b>Indicator Title</b>	<b>Number of language Services offered to people living with disabilities.</b>
<b>Short Definition</b>	Braille and SASL services.
<b>Purpose/Importance</b>	To redress previously marginalized languages and promote multilingualism.
<b>Source/Collection of data</b>	Copy of brailled material and / copy of brailled material
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To avail information to the people living with disabilities
<b>Indicator responsibility</b>	Senior Manager: Language Services
<b>Source / Condition of data</b>	Copies of Invoices
<b>Method of calculation</b>	The number of new items of library material procured is calculated on electronic library management system.
<b>Data limitation</b>	Dependent on accuracy of data input and system ability to identify errors.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None cumulative per quarter with an annual cumulative total
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Performance above target is desirable.
<b>Indicator responsibility</b>	Senior Manager: Library and Archive services
<b>Desired Performance</b>	High performance is desired as there will be improved access to library services by children
<b>Indicator responsibility</b>	Senior Manager: Library and Archive Services
<b>Indicator title</b>	<b>Archives: Number of record classification systems approved</b>
<b>Short definition</b>	Draft, review and approve file plans

<b>Purpose/importance</b>	Ensure that classification systems are drafted according to set standards
<b>Source/collection of data</b>	Approval letters
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved Records Management practices
<b>Indicator responsibility</b>	Senior Manager: Library and Archive Services
<b>Indicator title</b>	<b>Number of governmental bodies inspected</b>
<b>Short definition</b>	Government departments, Municipalities (i.e. District and Local) and Parastatals
<b>Purpose/importance</b>	Set standards, guidelines and monitoring compliance
<b>Source/collection of data</b>	Inspection Report
<b>Method of calculation</b>	Simple calculation on a scale of 1 - 5
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved records management practices
<b>Indicator responsibility</b>	Senior Manager: Library and Archive Services
<b>Indicator title</b>	<b>Number of records managers trained</b>
<b>Short definition</b>	Number of records managers and registry staff trained
<b>Purpose/importance</b>	To capacitate staff in proper records management skills
<b>Source/collection of data</b>	Attendance registers and Evaluation forms
<b>Method of calculation</b>	Simple calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Improved records management practices
<b>Indicator responsibility</b>	Provincial Archivist

<b>Indicator Title</b>	<b>Number of schools provided with modular libraries</b>
<b>Short Definition</b>	This is the number of modular libraries provided in support of dual – purpose programme.
<b>Purpose/Importance</b>	This performance will indicate accessibility and provision of information to schools in the rural areas
<b>Source/Collection of data</b>	Installation certificate or Payment voucher for services rendered
<b>Method of calculation</b>	Simple count of modular libraries installed
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Indicator title</b>	<b>Number of New library facilities built</b>
<b>Short definition</b>	Number of new library building projects established in communities. (Exclude container and mobile home libraries, but include other permanent structure buildings converted into libraries.)
<b>Purposes / Importance</b>	To measure the roll-out of new library infrastructure in order to increase access to information by communities.
<b>Source / Condition of data</b>	Reports
<b>Method of calculation</b>	Percentage of project completed and delivery of completed building to the end user
<b>Data limitation</b>	Reliability of information provided
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance against the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Library and Archive services
<b>Indicator title</b>	<b>Number of library buildings upgraded</b>
<b>Short definition</b>	Number of existing library buildings upgraded or renovated.
<b>Purposes / Importance</b>	To improve existing library buildings in order to respond adequately to community needs.
<b>Source / Condition of data</b>	Reports
<b>Method of calculation</b>	Progress made is calculated as a percentage of the expenditure of the total project cost.
<b>Data limitation</b>	Reliability of information provided.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative

<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance against the target is desirable.
<b>Indicator responsibility</b>	Senior Manager: Library and Archive services
<b>Indicator title</b>	<b>Number of libraries provided with Information and communication Technology (ICT) infrastructure and equipment e.g. internet access</b>
<b>Short definition</b>	Number of community libraries provided with ICT infrastructure e.g. network infrastructure, computer equipment and software for online internet public access
<b>Purposes / Importance</b>	To measure progress with the provision of ICT infrastructure and equipment to libraries.
<b>Source / Condition of data</b>	Reports
<b>Method of calculation</b>	Count only the new ICT infrastructure and equipment provided in a financial year.
<b>Data limitation</b>	Reliability of information provided.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative per quarter with an annual cumulative total
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All provincial libraries provided with ICT
<b>Indicator responsibility</b>	Senior Manager: Library and Archive services
<b>Indicator title</b>	<b>Number of Library monitoring visits done</b>
<b>Short definition</b>	Number of monitoring visits conducted at community libraries
<b>Purposes / Importance</b>	To monitor compliance with norms and standards and to provide professional advice and support
<b>Source / Condition of data</b>	Reports
<b>Method of calculation</b>	To count the number of visits to community libraries
<b>Data limitation</b>	Reliability of data depends on the accuracy with which records of visits are kept.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative per quarter with annual cumulative total.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved Library Infrastructure
<b>Indicator responsibility</b>	Senior Manager :Library and Archive services
<b>Indicator title</b>	<b>Number of library materials procured and distributed to community libraries</b>
<b>Short definition</b>	Number of new items of library material procured for community libraries, e.g. books, periodicals, toys, etc
<b>Purposes / Importance</b>	To measure the number of new items of library material procured for community libraries in order to keep collections relevant and up to date



<b>Source / Condition of data</b>	Copies of Invoices
<b>Method of calculation</b>	The number of new items of library material procured is calculated on electronic library management system.
<b>Data limitation</b>	Dependent on accuracy of data input and system ability to identify errors.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None cumulative per quarter with an annual cumulative total
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Performance above target is desirable.
<b>Indicator responsibility</b>	Senior Manager: Library and Archive services
<b>Indicator Title</b>	<b>Number of Library facilities maintained</b>
<b>Short Definition</b>	This is the number of public/community libraries maintained
<b>Purpose/Importance</b>	This performance measure will indicate accessibility and provision of information
<b>Source/Collection of data</b>	Contractor work completion certificate.
<b>Method of calculation</b>	Manual count of completed libraries
<b>Data Limitations</b>	No specific limitation
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	The aim is to ensure that the provision of infrastructure is done at the same time.
<b>Indicator responsibility</b>	Senior Manager: Library & Archives Services
<b>Indicator title</b>	<b>Number of people trained as part of club development</b>
<b>Short definition</b>	Number of coaches, technical officials, sport administrators and volunteers trained.
<b>Purpose/importance</b>	To build capacity in coaching, technical and administration skills to enhance the effective delivery of sport programmes
<b>Source/collection of data</b>	Attendance registers and/or List of trainees provided by the service provider upon completion of the training programmes
<b>Method of calculation</b>	Each trainee is counted once.
<b>Data limitations</b>	This might include workshops which are not certificated but accredited
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	The indicator is monitoring the number of people trained

<b>Indicator responsibility</b>	Senior Manager: Sport development
<b>Indicator title</b>	<b>Number of athletes supported through an athlete support programme</b>
<b>Short definition</b>	Athletes supported in various sporting code to participate in athlete support programme
<b>Purpose/importance</b>	To track the extent to which athletes are supported
<b>Source/collection of data</b>	Approved report and attendance Registers
<b>Method of calculation</b>	simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Increased participation and support of athletes in the province
<b>Indicator responsibility</b>	Senior Manager :Sport development
<b>Indicator title</b>	<b>Number of clubs supported with equipment and attire</b>
<b>Short definition</b>	Number of sport clubs supported
<b>Purpose/importance</b>	To track the number of clubs supported with equipment and registers of apparels per district
<b>Source/collection of data</b>	Reports and list of registers of apparels and equipment
<b>Method of calculation</b>	Each club is counted once
<b>Data limitations</b>	Distribution Register
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative- for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Increase the number of sport clubs supported
<b>Indicator responsibility</b>	Senior Manager :Sport Development
<b>Indicator title</b>	<b>Number of tournaments and leagues staged</b>
<b>Short definition</b>	Hosting of sport tournaments and/or Leagues
<b>Purpose/importance</b>	Promotion, Development and Talent Identification of athletes through Leagues and Tournament
<b>Source/collection of data</b>	Approved reports and Attendance register
<b>Method of calculation</b>	simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative

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

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

<b>Short definition</b>	Number of youths attending the youth camp
<b>Purpose/importance</b>	Unlock adequate opportunities for positive social interaction through youth gathering and adventure camps
<b>Source/collection of data</b>	Approved Reports and Attendance register
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	yes
<b>Desired Performance</b>	Future disciplined leaders and promoting national identity through patriotism
<b>Indicator responsibility</b>	Senior Manager :Sport in School and Recreation
<b>Indicator title</b>	<b>Number of People trained</b>
<b>Short definition</b>	Number of coaches, technical officials, sport administrators and volunteers trained.
<b>Purpose/importance</b>	To empower educators ,coordinators and volunteers in coaching, administration and technical skills to deliver school sport programmes
<b>Source/collection of data</b>	Manual training documents and attendance registers
<b>Method of calculation</b>	Each trainee is counted once.
<b>Data limitations</b>	This might include workshops which are not certificated but accredited
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	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>Senior Manager: Sports and Recreation</b>
<b>Indicator title</b>	<b>number of school sport coordinators remunerated</b>
<b>Short definition</b>	Monthly payment of coordinators rendering School Sport programmes
<b>Purpose/importance</b>	To motivate and encourage school sport coordinators to deliver school sport programmes
<b>Source/collection of data</b>	Pay sheet certification
<b>Method of calculation</b>	simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	cumulative

<b>Reporting cycle</b>	quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	timeous and accountable payment of School Sport Coordinators
<b>Indicator responsibility</b>	Senior Manager: Sport in School and Recreation
<b>Indicator title</b>	<b>Number of athletes supported to participate in district and provincial school competitions</b>
<b>Short definition</b>	Number of school competitions supported in collaboration with Department of education
<b>Purpose/importance</b>	To determine the extent of collaboration in implementing programmes to identity talent
<b>Source/collection of data</b>	Approved Reports and Attendance registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	No specific limitation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Increase the number of schools supported so as to increase the number of talented athletes identified
<b>Indicator responsibility</b>	Senior Manager: Sport in School and Recreation
<b>Indicator title</b>	<b>Number of schools provided with equipment and attire</b>
<b>Short definition</b>	Number of sport clubs supported
<b>Purpose/importance</b>	To track the number of clubs supported with equipment and registers of apparels per district
<b>Source/collection of data</b>	Approved Reports and list of registers of apparels and equipment
<b>Method of calculation</b>	Each club is counted once
<b>Data limitations</b>	This might include technical support which in some cases might be difficult to substantiate
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative- for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Increase the number of sport clubs supported
<b>Indicator responsibility</b>	Senior Manager: Sport in School and Recreation
<b>Indicator title</b>	<b>Number of School Sport Structures supported</b>
<b>Short definition</b>	The number of institutional structures supported with accommodation ,transport and catering for attendance of provincial and national meetings
<b>Purpose/importance</b>	To determine the extent to which structures are supported
<b>Source/collection of data</b>	Reports from supported structures with signed participants lists where necessary

<b>Method of calculation</b>	Each structure is counted once
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	To improve governance in sport and recreation.
<b>Indicator responsibility</b>	Senior Manager :Sport in School and Recreation
<b>Indicator title</b>	<b>Number of focus schools identified and supported.</b>
<b>Short definition</b>	Schools identified by the department to develop and nature talent in identified prioritized codes
<b>Purpose/importance</b>	To track the extent to which schools can assist in talent development
<b>Source/collection of data</b>	Approved Reports
<b>Method of calculation</b>	Simply count
<b>Data limitations</b>	none
<b>Type of indicator</b>	input
<b>Calculation type</b>	Cumulate
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	yes
<b>Desired Performance</b>	More learners excelling in different sporting codes.
<b>Indicator responsibility</b>	Senior Manager: Sport in School and Recreation
<b>Indicator title</b>	<b>Number of people trained</b>
<b>Short definition</b>	Number of educators trained.
<b>Purpose/importance</b>	To track the number of educators trained as coaches, administrators, technical officials within the reporting period
<b>Source/collection of data</b>	Training Manuals and Attendance Registers
<b>Method of calculation</b>	Each trainee is counted once.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Improve performance in School Sport Programmes
<b>Indicator responsibility</b>	Senior Manager: Sport in School and Recreation

## Annexure C: Risk Profile

RISK NO	OBJECTIVE	RISK	CAUSE	CONSEQUENCE	MITIGATION MEASURE
1	Clean audit achieved	<b>Ineffective implementation of disaster recovery plan</b>	Limited resources in terms of budget for infrastructure	Total loss of information	<b>Provision of infrastructure by Office of the Premier</b>  <b>Reprioritisation of programmes for ICT plans</b>
2	Clean audit achieved	<b>Ineffective implementation of the ICT governance policy framework</b>	Limited resources in terms of HR	ICT functions will be compromised	<b>Reprioritisation of programmes or deliverables for implementation this FY.</b>  <b>Review and implementation of the organisational structure</b>
3	Clean audit achieved	<b>Poor integration of programmes</b>	No proper processes documented and approved	The departmental functions will be compromised	<b>Business re-engineering.</b>  <b>Standard operating procedures</b>
4	Clean audit achieved	<b>Ineffective implementation of SCM processes</b>	Misalignment of the budget, procurement and operational plan	Late payment of service providers	<b>Development and implementation of SCM procedure manual and policy</b>  <b>Review of the organisational structure and reprioritisation of critical posts</b>
5	Clean audit achieved	<b>Inadequate control on asset management</b>	Inadequate skills in asset management	No credible asset register	<b>Review of internal control processes</b>



			unit		<b>Capacitate district in terms of asset management structures</b>
6	Library and information services infrastructure developed	<b>Under spending on budget</b>	Lack of capacity in implementing infrastructure projects by the department  Delay in project implementation by implementing agent [DPW]	Possible withdrawal of the conditional grant	<b>Built infrastructure Capacity of the department.</b>  <b>Strengthen Intergovernmental relations with the Department of Public Works</b>
7	Sports and recreation programmes implemented	<b>Ineffective hub systems</b>	Limited Human resources to manage the hubs	Dysfunctional hubs  Poor service delivery - Impact of Sport will be compromised in communities	<b>Resuscitate and monitor the functionality of the hubs system.</b>  <b>Partnering with institution and relevant stake holders.</b>
8	Clean audit achieved	<b>Poor record management</b>	Limited resources in terms of skills for record management staff	Loss of departmental memory	<b>Review and implementation of the Record Management Procedure Manual</b>  <b>Building capacity of Record Management Unit</b>
9	Clean audit achieved	<b>Non-compliance with Occupational Health and Safety standards</b>	Limited financial resources.	Employees are exposed to Health risk hazards.	<b>Provision of adequate resources for effective of OH &amp;S.</b>  <b>OH &amp;S education and training.</b>

10	Arts, culture, museum, heritage and language services Developed, promoted and preserved	<b>Lack of financial resources to observe National calendar events.( Africa Day, Maphungubwe Arts Festival and the Liberation Route)</b>	Department does not priorities Arts and Culture programmes.	National calendar events are compromised and social cohesion not promoted	<b>Provision of adequate resources and possible fund raising to promote social cohesion.</b>

