

## Foreword



As we move closer towards our millennium goals, it is important to note that the Department is planning to take service delivery to new levels; unfazed by all challenges that may present itself in the coming 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.

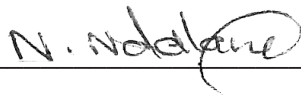
In this coming five years, we will continue to find innovative ways to ensure optimum participation in all our projects and programmes aimed at promoting and protecting the diverse cultures of Limpopo. At the same time, we will find ways and means to ensure that all cultures join hands in a deeper understanding 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 Strategic Plan: Was developed by the management of the [Department of sport, Arts and Culture] under the guidance of [Ndalana Nandi]

Takes into account all the relevant policies, legislation and other mandates for which the [Department of sport, Arts and Culture] is responsible

Accurately reflects the strategic outcome oriented goals and objectives which the [Department of sport, Arts and Culture] will endeavour to achieve over the period [5 years covered by the plan].

[Maguga Fhumulani ]

[Official responsible for Planning]

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

[Pheeha Constance]

Acting Chief Financial Officer

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

[Mangena Mabakane]

Accounting Officer

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

Approved by:

[Honourable Ndalane Nandi]

Executive Authority

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



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# PART A: STRATEGIC OVERVIEW

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## 1. Vision

A champion of sport, arts, culture and heritage services for socio-economic development in Limpopo.

## 2. Mission

To enhance unity in diversity through the provision of sport, arts, culture and heritage services for sustainable development.

## 3. Values

In delivering its services the Department is guided by the following values:

***Integrity*** : ***Doing the right things even when not watched***

***Accountability decisions*** : ***Taking responsibility for actions and decisions***

***Transparency*** : ***Being open to scrutiny***

***Batho Pele*** : ***Putting people first***

***Dedication*** : ***Going beyond the call of duty***

***Team work*** : ***Demonstrating inclusivity in delivery***

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## 4. LEGISLATIVE AND OTHER MANDATES

### 4.1 Constitutional mandates

The functionality of the department of Sport, Arts and Culture is premised on the Constitution of the Republic of South Africa, Act 108 of 1996, hereafter referred to as the Constitution, which guarantees the right to social security in Schedule 27.

The Constitution affirms the democratic values of human dignity, equality and freedom. In line with these Constitutional imperatives, SAC has been assigned the powers and functions to develop and implement provincial policies and programmes regarding cultural affairs, sport and recreation in the province.

### 4.2 Legislative mandates

As a Department SAC is bound by all legislation passed in South Africa, however the following acts constitute the most regular dimensions of the legal framework within which it functions

- **Northern Province Arts and Culture Council Act, No.6 of 2000**

The act establishes the provincial arts and culture council with an aim to develop and promoting arts and culture to the advantage of the citizens of the province and to advise the MEC on provisioning of financial support to artists, administrators and managers in visual and performing arts.

- **Northern Province Language Act of 2000**

The act establishes the Limpopo Province Language Committee which seeks to provide for the determination of official languages in the Province and to regulate and monitor the use of such languages and to establish the provincial Language Committee.

- **National Language Policy Framework**

The policy Framework strongly encourages the utilisation of the indigenous languages as official languages in order to foster and promote national unity. It takes into account the broad acceptance to linguistic diversity, social justice, the principle of equal access to public services and programmes, and respect for language rights.



- **Limpopo Provincial Heritage regulations, No.103 of 2003**

The legislation provides for establishment of a provincial heritage resources authority to manage provincial and local heritage resources.

- **National Heritage Resources Act, 1999**

The legislation aims to promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations. Section 8 (8) 1 identifies the province as a second tier for heritage resource management and local level functions for local authorities. The act further directs for establishment of provincial and heritage resource authority and for all state departments to maintain and conserve the heritage resources under its control. The act establishes a provincial heritage resource authority (PHRA) whose role is to advise the MEC on implementation of the Act at provincial and municipal level; promote systematic identification, recording and assessment of heritage resources and heritage objects forming part of the national estate in a province, as well as promoting and management of heritage resources.

- **National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001**

The act provides for proper management and care of the records of governmental bodies; the preservation and use of archival heritage.

- **National Sport and Recreation Act, 1998**

The act provides for the Member of Executive Council for Sport and Recreation to provide funding to provincial Federations for provincial and local development.

- **South African Geographical Names Council Act 118 of 1998**

Clause (2) of the act outlines the object of the act to be amongst others establishment of Provincial Geographical Names Committees and also set standards and guidelines for local and provincial authorities in their respective areas of jurisdiction. The council thus established work in consultation with provincial governments in identifying existing geographical names in need of revision, and coordinate request for advice on geographical names and standardisation.

- **National Film and Video Foundation Act 73 of 1997**

The act makes provision for the Premier to designate a member of the executive council who will ensure that the promotion of the film and video industry is effectively done throughout the country and to ensure coordination in the distribution of funds at provincial level.

- **National Arts Council Act 56 of 1997**

The act makes provision for the Premier to designate a member of the executive council to perform any function entrusted to such member by or under this Act. The responsible member will ensure the promotion of arts more effectively throughout the Republic and to ensure co-ordination in the distribution of funds at provincial level.

- **Local Government Municipal Structure Act (Act 117 of 1998)**

The Act provides that functions for library and museum services now become an exclusive provincial competency.

- **Pan South African Language Board Act 59 of 1995**

The act seeks to establish a language committee in the province to advise it on any language matter in or affecting the province or any part thereof where no such provincial committee exists or where an existing provincial committee has jurisdiction only with respect to the official languages of a province.

## 4.3 POLICY MANDATES

### 4.3.1 White Paper on Arts, Culture and Heritage services, 4 June 1996

This White Paper seeks to promote arts, culture, heritage and literature in their own right, as significant and valuable areas of social and human endeavor in them. It spells out the institutional arrangements required to implement a new vision in which they are developed, practiced and celebrated among all our people and it indicates the changes required of existing institutions to assist in this regard. The White Paper identifies distinctively the responsibility of the National Department of Arts and Culture and Provincial and Local authorities as making an impact on economic growth, development and promotion of tourism through:

- Provision of infrastructure
- Human Resource Development
- Greater access to public funds to support the dissemination of art
- The development of markets and audiences
- Increased funding for arts, culture and heritage
- Securing the rights and status of artists

### 4.3.2 White paper on Sports and Recreation, 1999

The white paper on sports and recreation confers the following responsibilities to the provincial structures of sport, arts and culture:

- Make sports and recreation accessible to all people in the province
- Provide the infrastructure required for sport and recreation and its maintenance
- Ensure the existence of programmes that develop the human resource potential in sport and recreation
- Develop a policy framework for the governance of sport and recreation in the province that is in concert with the national sport and recreation policy
- Co-ordinates the involvement of the various departments of the provincial government, to ensure congruence with provincial sport and recreation policy

Effect international agreement as reached by the national DSR, for the purpose of sharing technology, skills transfer and the development of sport and recreation



#### 4.4 Relevant court rulings

The department has no court case that impact on operations or service delivery obligations.

#### 4.5 Planned policy initiatives

- Limpopo Sport and Recreation Policy

### 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

## 5.2 Organisational environment

- The departmental Organisational Structure was approved by DPSA in 2010.
- Designed in line with the approved Service Delivery Model (decentralization).
- Five (5) Districts Offices were identified as service delivery points.
- The budget structure and the organisational structures are not aligned .There is a need to  
Create the library and Archive as a branch
- 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 bilateral

### Current status

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.

**INTERNAL ENVIRONMENT**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• Availability of sound Departmental policies</li> <li>• Young staff</li> <li>• Strategic plan in place</li> <li>• Legislative framework</li> </ul>	<ul style="list-style-type: none"> <li>• Poor communication and marketing</li> <li>• Lack of equitable share budget</li> <li>• Ineffective recruitment processes</li> <li>• Lack of competent Supply Chain Management Unit</li> <li>• Organisational structure not supporting strategy</li> <li>• Low staff morale</li> <li>• Non – compliance to time – frames</li> <li>• Project planning not adequately informed by research</li> <li>• Lack of financial management controls</li> <li>• Ineffective Asset Management systems</li> <li>• District offices not resourced)</li> <li>• Lack of leadership stability</li> <li>• Shortage of scarce skills</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• Abundant talent in the province</li> <li>• Availability of the conditional grants</li> <li>• Political stability</li> <li>• Existence of Sport Federations</li> <li>• Supportive stakeholders</li> <li>• Natural and Cultural Heritage</li> <li>• Rich cultural diversity</li> <li>• Provincial policies</li> </ul>	<ul style="list-style-type: none"> <li>• Ineffective implementation of service delivery agreements</li> <li>• High HIV and AIDS prevalence</li> <li>• High unemployment rate</li> <li>• Illegal Influx of foreign nationals</li> <li>• Intolerance of cultural diversity</li> <li>• Poor maintenance and underutilisation of facilities</li> <li>• 100% dependence on conditional grant for implementing programmes</li> <li>• Lack of arts , cultural and recreational facilities</li> </ul>

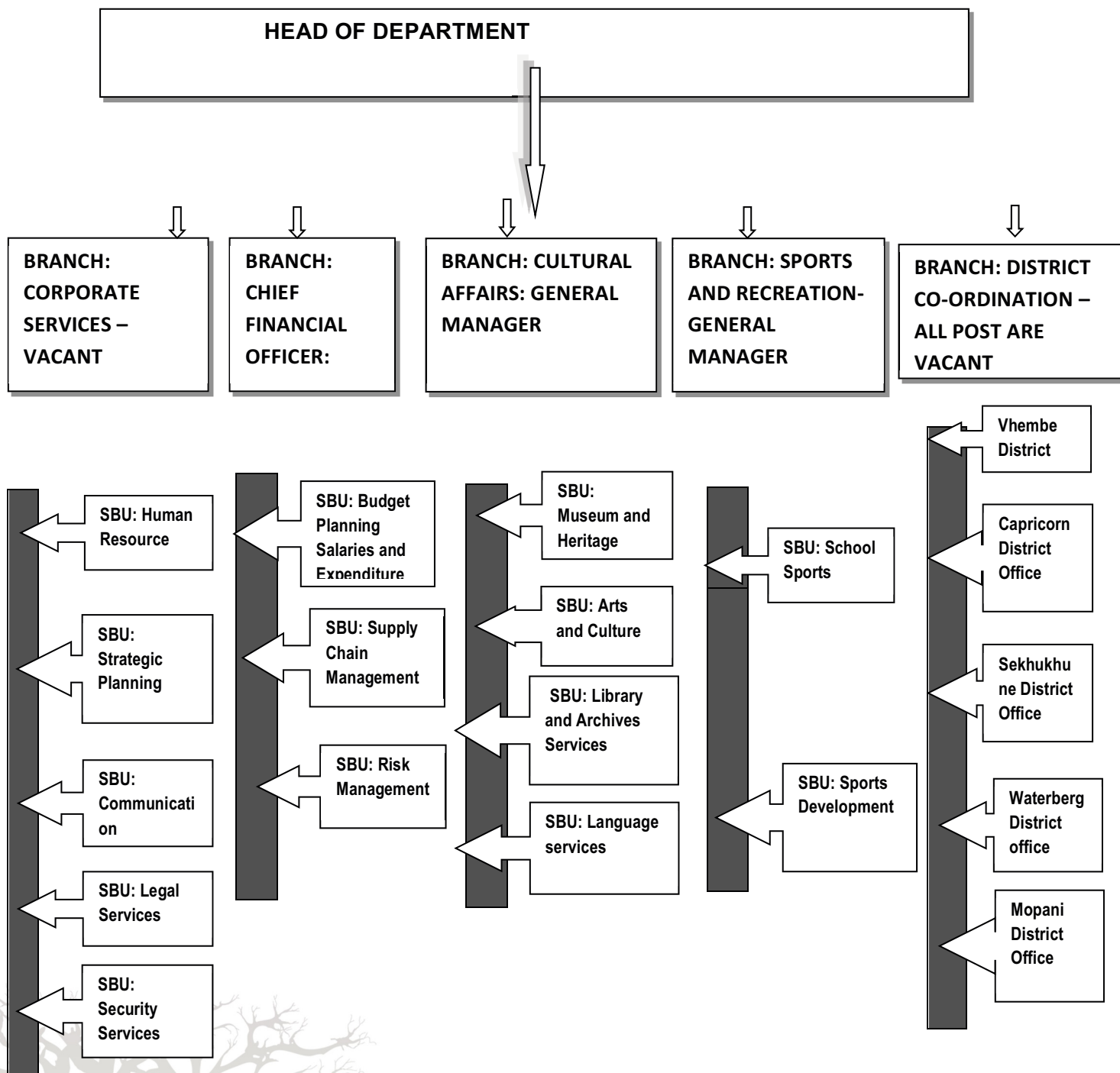


**EXTERNAL ENVIRONMENT****PESTEL**

<b>PESTEL</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<b>political Changes</b>	<ul style="list-style-type: none"> <li>• Political stability</li> <li>• Availability of legislative mandates</li> </ul>	<ul style="list-style-type: none"> <li>• Political intolerance</li> </ul>
<b>Economic Changes</b>	<ul style="list-style-type: none"> <li>• Reprioritize / efficiency</li> <li>• Innovation</li> <li>• Low interest rates increases the chances of implementing more service delivery projects and programmes</li> </ul>	<ul style="list-style-type: none"> <li>• High interest rates / inflation reduces the value of the budget</li> <li>• High interest rates / inflation reduces the international exchange programmes</li> </ul>
<b>Social Changes</b>	<ul style="list-style-type: none"> <li>• Provision of Programs to address social ills</li> <li>• Rich cultural diversity</li> <li>• Natural and Cultural Heritage</li> </ul>	<ul style="list-style-type: none"> <li>• High HIV and AIDS prevalence</li> <li>• Prevalence of EBOLA impact on sporting tournaments</li> <li>• Vandalism of sport facilities</li> <li>• Decline in the pool of talented people</li> <li>• Social instability</li> <li>• Illegal Influx of foreign nationals</li> </ul>
<b>Technological Changes</b>	<ul style="list-style-type: none"> <li>• Improved service delivery</li> <li>• Innovation</li> <li>• Develop and enhances skills</li> </ul>	<ul style="list-style-type: none"> <li>• Hacking of systems</li> <li>• ICT illiteracy</li> <li>• ICT connectivity in rural areas</li> </ul>
<b>Legislative Changes</b>	<ul style="list-style-type: none"> <li>• Stable environment</li> <li>• Regulate services</li> </ul>	<ul style="list-style-type: none"> <li>• Unfunded legislative mandates</li> </ul>
<b>Environmental Changes</b>	<ul style="list-style-type: none"> <li>• Green economy saves resources</li> <li>• Encourages innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Impact on heritage sites</li> </ul>



**ORGANISATIONAL STRUCTURE**





### 5.3 Description of the strategic planning process

The strategic planning process of the department of sport arts and culture started by branches embarking on the review of the vision, mission, strategic goals and objectives of the department.

Branches conducted their preplanning sessions where all internal and external stakeholders were invited stakeholders starting from the 2014 July 17 – 20 July 2014.

The department held its strategic planning from the 23 -24 July and the MEC gave the political overview and direction of the 2015 – 2020 strategic plans. Acting Head of department outlined the previous achievements and challenges, the vision, priorities, goals and objectives that the five year plan should address.

All branches presented their five years plans and the inputs that were received from the discussion and deliberations lead to the finalization of the first draft strategic plan for the next 5 years period.

#### Broad perspective and alignments

##### **International**

- United Nations: Conventions, Charters & Resolutions
- World Anti-Doping Agency (WADA) Code and the UNESCO Convention Against Doping in Sport
- International sport charters

##### **Continental**

- African Union
- Supreme Council for Sport in Africa (SCSA)
- Zone VI

##### **National**

- National development plan (NDP)
- Outcome 14: Transforming Society and Uniting the Country
- National building pillar: Promote social cohesion across society
- Impact indicator: Pride in our national sporting teams
- POA: Sub-outcome 3: Promoting social cohesion across society through increased interaction across race
- Medium Term Strategic Framework( MTSF)
- National Sport and Recreation Plan (NSRP)
- State of nation address

##### **Provincial**

- State of the Province' address
- Limpopo Economic Growth &Development Strategy

**Departmental**

- Department of Sport, Arts and Culture Strategic Plan
- Annual Performance Plan

**6 Strategic outcome oriented goals of the institution**

<b>Strategic Outcome</b>	<b>Efficient and effective administration</b>
<b>Oriented Goal 1</b>	
<b>Goal statement</b>	To promote good corporate governance ,financial management ,clean audit and MPAT rating of 4 is achieved by 2020
<b>Strategic Outcome</b>	<b>Increased social cohesion and national identity</b>
<b>Oriented Goal 2</b>	
<b>Goal statement</b>	To increase the number of events and participation in social cohesion and national identity by 2020
<b>Strategic Outcome</b>	<b>Increased access to information</b>
<b>Oriented Goal 3</b>	
<b>Goal statement</b>	To increase the number of libraries from 74 to 100 by 2020
<b>Strategic Outcome</b>	<b>Citizens access sport and recreation activities</b>
<b>Oriented Goal 4</b>	
<b>Goal statement</b>	Citizens access sport and recreation activities such that there is an annual increase of 5% in sport and recreation participation of citizens in selected activities by 2020



## PART B: STRATEGIC OBJECTIVES

### 7 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

#### 7.1 Strategic objectives

<b>Strategic Objective 1</b>	Good corporate service and sound financial management provided
<b>Objective statement</b>	To provide reliable and efficient corporate and financial management services annually up to 2020
<b>Baseline</b>	Qualified 2013/14 Audit Report. MPAT rating – 2.
<b>Justification</b>	Clear internal controls and adherence to prescripts will ensure good corporate governance and financial management
<b>Links Strategic Goal</b>	<b>NDP, LEGDP AND GOAL NO 1</b>



## 7.2 Resource considerations

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				2014/15	2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14							
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				2014/15	2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14							
Tax receipts	-	-	-	-	-	-	-	-	-	
Non-tax receipts	508	1 094	497	821	831	461	857	902	948	
Sale of goods and services of	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	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Sale of capital assets	-	-	580	-	-	-	-	-	-	
Financial transactions	193	354	32	100	1 117	1 098	105	111	116	
<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(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2014/15	2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14							
Programme 1: Administration	97 487	110 203	98 653	107 430	106 058	106 058	103 955	105 284	110 455	
Programme 2: Cultural Affairs	29 047	26 460	28 030	27 385	30 907	30 907	33 691	32 080	33 753	
Programme 3: Library and Informa	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906	
Programme 4: Sport and Recreati	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254	
	<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>	
Unauthorised Expenditure	-	10 571	-	-	-	-	-	-	-	
<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>	

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 accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
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 structures	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 assets	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>
Unauthorised Expenditure	-	10 571	-	-	-	-	-	-	-
<b>Baseline Available for Spending</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>

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 2011/12	Audited 2012/13	Audited 2013/14				2014/15	2015/16	2016/17
<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>		9 971		-	-	-	-	-	-
<b>Baseline Available for Spendin</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 2011/12	Audited 2012/13	Audited 2013/14				2014/15	2015/16	2016/17
<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 acc	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
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 structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 225	940	12	200	1 082	1 082	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		60	22						
<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>		9 971		-	-	-	-	-	-
<b>Baseline Available for Spendin</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>

### 7.3 Risk management

RISK No	Objective	Risk	Cause	Consequence	Mitigation Measure
1	Good corporate service and sound financial management provided	Ineffective implementation of disaster recovery plan	Limited resources in terms of budget for infrastructure	Total loss of information	Provision of infrastructure by Office of the Premier  Reprioritization of programmes for ICT plans
2	Good corporate service and sound financial management provided	Ineffective implementation of the ICT governance policy framework	Limited resources in terms of HR	ICT functions will be compromised	Reprioritization of programmes or deliverables for implementation this FY.  Review and implementation of the organisational structure
3	Good corporate service and sound financial management provided	Poor integration of programmes	No proper processes documented and approved	The departmental functions will be compromised	Business re-engineering.  Standard operating procedures
4	Good corporate service and sound financial management provided	Ineffective implementation of SCM processes	Misalignment of the budget, procurement and operational plan	Late payment of service providers	Development and implementation of SCM procedure manual and policy  Review of the organisational structure and reprioritization of critical posts
5	Good corporate service and sound financial management provided	Inadequate control on asset management	Inadequate skills in asset management unit	No credible asset register	Review of internal control processes  Capacitate district in terms of asset management structures

6.	Good corporate service and sound financial management provided	Poor record management	Limited resources in terms of skills for record management staff	Loss of departmental memory	Review and implementation of the Record Management Procedure Manual  Building capacity of Record Management Unit
7.	Good corporate service and sound financial management provided	Non-compliance with Occupational Health and Safety standards	Limited financial resources.	Employees are exposed to Health risk hazards.	Provision of adequate resources for effective of OH &S.  OH &S education and training.

## 8 Programme 2 (Cultural affairs)

### Programme Structure:

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.

### 8.1 Strategic objectives

<b>Strategic Objective 2</b>	Arts, culture, museum, heritage and language services Developed, promoted and preserved
<b>Objective statement</b>	To redress the past linguistic imbalances and host social cohesion programmes and events and significant days, namely ; Heritage day, Africa day and Freedom day ,Mapungubwe festival, Ku luma Vukanyi and, Marula festival
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 3 significant days hosted (Freedom day, Africa Day and Heritage Days</li> <li>• 30 upcoming artists were given opportunities to record their first albums.</li> <li>• 421 official documents translated into the four indigenous languages of Limpopo, viz; Isindebele, Sepedi, Tshivenda and Xitsonga.</li> <li>• finalized the Agricultural Terminology glossary consisting of 5000 Agricultural terms in the different fields such as Horticulture, Animal Production, Plant Production and Agricultural Economics, compiled and translated from English into Tshivenda, Sepedi, Xitsonga and Isindebele.</li> </ul>



	<ul style="list-style-type: none"> <li>• 4500 Legal Terms translated into the Indigenous Languages of Limpopo</li> <li>• 1329 museum collections were digitised as part of the e-Heritage project</li> </ul>
<b>Justification</b>	To increase participation in social cohesion and nation identity and promote linguistic diversity
<b>Links</b>	<b>NDP, LEGDP AND GOAL NO 2</b>

## 8.2 Resource considerations

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 2011/12	Audited 2012/13	Audited 2013/14				2014/15	2015/16	2016/17
<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 Spending</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 2011/12	Audited 2012/13	Audited 2013/14				2014/15	2015/16	2016/17
<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 acad	-	-	-	-	-	-	-	-	-
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 Spending</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>

### 8.3 Risk management

No	Strategic Objective	Risk	Cause	Consequence	Mitigation Measure
02	Arts, culture, museum, heritage and language services Developed, promoted and preserved	Poor integrated plan with municipalities to roll out sport, Arts and culture programmes	Poor planning with municipalities	Duplication of programmes by both department and municipalities	Development and implementation of the comprehensive strategy for formalisation of the Service Level Agreement  Implementation, monitoring and evaluation of the signed SLA

## 9 Programme 3 (Library & Archive 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 information services in support of people development and lifelong learning and contributes to improvement of quality of life.
- To provide archive support services in terms of the national Archives Act.

### 9.1 Strategic objectives

<b>Strategic Objective 3</b>	Access to library and archives information services to communities provided
<b>Objective statement</b>	25 communities provided with access to library facilities and a centralized archival services established by 2020
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Built 13 new Libraries mostly in rural areas</li> <li>• 52 libraries connected with ICT infrastructure</li> <li>• 12 libraries maintained and upgraded</li> <li>• Provincial Archives building completed</li> </ul>
<b>Justification</b>	To Improve access to information by increasing the number of libraries, maintenance and upgrading of existing libraries
<b>Links</b>	<b>NDP, LEGDP, LIBRARY CHARTER AND GOAL NO 3</b>

## 9.2 Resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<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	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
<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	29933	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

## 9.3 Risk management

No	Strategic Objective	Risk	Cause	Consequence	Mitigation Measure
6	Access to library and archives information services to communities provided	<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>

## 10 Programme 4 (Sport and Recreation)

### Programme Structure:

The programme consists of the following sub – programmes:

- Sport Development
- Recreation
- School Sport

### Programme Purpose:

- To contribute towards the promotion of sport and recreation, social cohesion and development of community through equitable access to programmes and services.

### 10.1 Strategic objectives

<b>Strategic Objective 4</b>	Sport and Recreation programmes implemented
<b>Objective statement</b>	To create access of sport and recreation activities to communities by increasing participation from 132 395 to 350 380 by 2020
<b>Baseline</b>	132 395 people participated in sport and recreation activities
<b>Justification</b>	Access to sport and recreation programmes, promote competition and healthy life style
<b>Links</b>	<b>NDP,MTSF,LEGDP, SRSA PLAN AND GOAL NO 4</b>



## 10.2 Resource considerations

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	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
					2014/15				
<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	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
					2014/15				
<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 technikon	-	-	-	-	-	-	-	-	-
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>



### 10.3 Risk management

No	Strategic Objective	Risk	Cause	Consequence	Mitigation Measure
04	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>



## Part C: Links to other plans

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

No.	Project Name	Programme	Municipality	Outputs	Outcome				Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>1</b>	<b>New libraries</b>													
<b>1.1</b>	Construction of Phokwane library	Library and Archives Services	Makhuduthamaga	Building of library	0	0	0	0	R8,000,000	0	0	R4,000,000		
<b>1.2</b>	Construction of Nzhelele library	Library and Archives Services	Makhado	Building of library	0	0	0	0	R8,000,000	0	0	R2,000,000		
<b>1.3</b>	Construction of Eldorado library	Library and Archives Services	Blouberg	Building of library	0	0	0	0	R5,000,000	0	0	R10,000,000		
<b>1.4</b>	Construction of Rooiberg library – Phase 1 & 2	Library and Archives Services	Thabazimbi	Building of library	0	0	0	0	R5,000,000	0	0	R10,000,000		
<b>1.5</b>	Construction of Ramokgopa Library – Phase 1 & 2	Library and Archives Services	Molemole	Building of library	0	0	0	0	R5,000,000	0	0	R10,000,000		

No.	Project Name	Program me	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1.6	Construction of Mokwakwaila	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
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	0	0	0	0	0	0	R1,000,000	0	0



No.	Project Name	Program me	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
				library				2014\15	2014\15	2014\15			
<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	Modjadjiskloof	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					
3.6	Lephalale	Library and Archives Services	Lephalale	Maintenance of library	0	0	0	R292 917					
3.7	Jane Furse	Library and Archives Services	Makhudut hamaga	Maintenance of library	0	0	0	R292 917					

No.	Project Name	Program me	Municipality	Out puts	Outcome				Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
3.8	Patantswane	Library and Archives Services	Makhudut hamaga	Maintenance of library	0	0	0	R292 917	2014\15	2014\15	2014\15	2015/16	2016/17	2017/18
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/Burgerstort	Library and Archives Services	Tubatse	Maintenance of library	0	0	0	0	0	0	0	R500,000		
3.14	Moleji	Library and Archives Services	Polokwane	Maintenance of library	0	0	0	0	0	0	0	R500,000		
3.15	Mankweng	Library and Archives Services	Polokwane	Maintenance of library	0	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	0	R500,000		

No.	Project Name	Program me	Municipality	Out puts	Outcome				Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
3.17	Roosenekal	Library and Archives Services	Elias Motsoaledi	Maintenance of library	0	0	0	0	0	0	R500,000			
3.18	Fetakomo	Library and Archives Services	Fetakomo	Maintenance of library	0	0	0	0	0	0	R500,000			
3.19	Ga-Phaahla	Library and Archives Services	Makhudut hamaga	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	Mahwelereng	Library and Archives Services	Mogalakwena	Maintenance of library	0	0	0	0	0	0	0	R500,000		
3.24	Marapong	Library and Archives Services	Lephalale	Maintenance of library	0	0	0	0	0	0	0	R500,000		

No.	Project Name	Program me	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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 library	0	0	0	0	0	0	0	0	R500,000

No.	Project Name	Program me	Municipality	Out puts	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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
3.40	Shongoane	Library and Archives Services	Mogalakwena	Maintenance of library	0	0	0	0	0	0	0	0	R500,000

No.	Project Name	Program me	Municipality	Out puts	Outcome				Revised	Medium-Term Estimates		
					2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
3.41	Drakensig	Library and Archives Services	Maruleng	Maintenance of library	0	0	0	0	0	0	0	R500,000
3.42	Hoedspruit	Library and Archives Services	Maruleng	Maintenance of library	0	0	0	0	0	0	0	R500,000

## 2. Conditional grants and earmarked funds received

The table below describes each of the conditional grants and earmarked funds received by the department

### MASS SPORT & RECREATION PARTICIPATION PROGRAMME

<b>Name of grant</b>	Sport and recreation South Africa
<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 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 strategic plan 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.

### COMMUNITY LIBRARY SERVICES GRANT

<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>	Library community service 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 libraries built
<b>Continuation</b>	The grant programme is to continue during the period covered by the strategic plan Plan
<b>Motivation</b>	The conditional grant is necessary to ensure implementation of library and information services in the province.
<b>Management</b>	The conditional grant are managed through the monitoring of deliverables in the Business plan which is approved by Treasury.

### 13 Public entities

None

### 14. Public-private partnerships

None





## Annexure A 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
<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 study opportunities for students and staff
<b>Indicator responsibility</b>	Senior Manager: HRM

<b>Indicator Title</b>	<b>Number of skills development interventions implemented</b>
<b>Short Definition</b>	Develop skills for departmental staff
<b>Purpose/Importance</b>	To capacitate departmental staff with training interventions
<b>Source/Collection of data</b>	Attendance register / training reports
<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>	Skilled human resources.
<b>Indicator responsibility</b>	Senior Manager: HRM
<b>Indicator Title</b>	<b>Number of posts filled within a period of 6 months</b>
<b>Short Definition</b>	Advertisement and filling of funded vacant posts
<b>Purpose/Importance</b>	To ensure that the department is timeously resourced with skilled personnel
<b>Source/Collection of data</b>	Vacancy analysis report and / appointment letters
<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>	100% filling of the funded vacant posts.
<b>Indicator responsibility</b>	Senior Manager: HRM
<b>Indicator title</b>	<b>Number of participants attracted to social cohesion and national identity programmes.</b>
<b>Short definition</b>	Number of participants attracted to Arts and Culture programmes
<b>Purpose/importance</b>	To promote Nation Building, Social Cohesion, Mass Participation and Inclusive Citizenship
<b>Source/collection of data</b>	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 nation building 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 and nation building 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 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>
<b>Short Definition</b>	Multilingualism Campaign.
<b>Purpose/Importance</b>	To promote multi lingualism and create awareness of official languages.
<b>Source/Collection of data</b>	Reports
<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 increase authors and literature works in the indigenous languages
<b>Indicator responsibility</b>	Senior Manager: Language Services
<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>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>	Reports
<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>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 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 Ministerial 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 identify 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



## 14. ACRONYMS

AG	Auditor General
APP	Annual Performance Plan
DSAC	Department of Sports Arts and Culture
EXCO	Executive Council
GNC	Geographic Name Committee
HOD	Head of Department
ICT	Information Communication Technology
LACC	Limpopo Arts and Culture Council
LIHRA	Limpopo Heritage Resource Authority
LIS	Library Information Services
MEC	Member of the Executive Council
MPP	Mass Participation Programme
MRM	Moral Regeneration Movement
SABC	South Africa Broadcasting Council
SALGA	South Africa Local Government Association
SLA	Service Level Agreement
SLIMS	SITA Library Information System
SMS	Senior Management Services
PLC	Provincial Language Council

