

Department of Sport, Arts and Culture

Annual Performance Plan

2022/23



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SPORT, ARTS AND CULTURE

SPORT, ARTS AND CULTURE

List of acronyms/abbreviations

BAS-	Basic Accounting System
BCP-	Business Continuity Plan
COVID-19	Coronavirus Disease 2019
DPSA-	Department of Public Service and Administration
DTI-	Department of Trade and Industry
EPWP-	Expanded Public Works Programme
HoD	Head of Department
LEDET-	Limpopo Economic Development, Environment and Tourism
MEC-	Member of Executive Council
MoA-	Memorandum of Agreement
MTEF-	Medium Term Expenditure Framework
MTSF-	Medium-Term Strategic Framework
NDP-	National Development Plan
NSRP-	National Sport and Recreation Plan
NEET-	Not in Education, Employment, or Training
NT-	National Treasury



NAP-	National Action Plan
LDSAC-	Limpopo of Arts and Culture
PHRA-	Provincial Heritage Resource Authority
PGDP-	Provincial Growth and Development Plan
PoE-	Portfolio of evidence
SASREA-	Safety at Sport and Recreational Events
SOPA-	State of the Province Address
SDGs-	Sustainable Development Goals
SOP-	Standard Operating Procedure
SLA-	Service Level Agreement
UN-	United Nations
ICT-	Information Communication Technology

Executive Authority Statement



The people of Limpopo remain our priority, the restoration of their dignity; health and wellbeing as well as the preservation of their heritage and culture is high on our agenda. As we continue to celebrate 25 years of freedom and the achievements of the last two decades, we are mindful of the need to further improve the lives of our people through quality and sustainable programmes and services.

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

The rolling out of school sport league programme in all primary and high

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

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

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

In responding to the high demand of the provision of libraries, the department will continue to build community

libraries in areas that do not have such facilities.

The Department will work with private sector partners and local government to identify gaps in museums and heritage sites that could be developed with the aim to promote sites of historical interests.

This would assist with both attracting visitors to the Province and make the Province's history and commitment to democracy more visible while growing a feeling of belonging and identity with Limpopo and South Africa among all the province's residents.

We will focus on the promotion and development of sport, arts and culture, as well as the preservation and management of our heritage resources with a view of maximising the contribution towards, economic and job opportunities, healthy lifestyles, social cohesion and nation building.

Working together, we can do more to ensure a united, peaceful and prosperous society. Each of us has a role to play, none will be a spectator.



Signature

Ms Thandi Moraka

Limpopo Department of Sport, Arts and Culture

Accounting Officer Statement



The 2022/23 Annual Performance Plan is developed when the country is experiencing the aftermath of the outbreak of the COVID-19 which had an effect in the implementation of sport, arts and cultural activities in communities.

The province is continuing to work towards the implementation of the recommendations of the National Development Plan (NDP) as a long-term vision of South Africa which serve as a basis for partnerships across society to attain the aspirations of the South Africans in building social cohesive and nation building as eloquently articulated in the constitution.

In line with the vision of the NDP, Limpopo Department of Sport, Arts and Culture (LDSAC) has developed a plan that seek to effect meaningful change in people's lives by unlocking the economic potential of the Sports, Arts and Culture sector. It further provides the programmes

The department will continue to support various sporting codes and to strengthen its partnership with the Department of Basic Education to ensure the success of school sport. Inter departmental sport will also be supported to ensure a healthy and productive workforce in Limpopo public service.

The above programmes will be guided by outcomes in the Revised Medium-Term Strategic Framework 2019-2024 which are

- Fostering constitutional values
- Equal opportunities, inclusion, and redress
- Promoting social cohesion through increased interaction across space and class
- Promoting active citizenry and leadership
- Fostering social compacts

The departmental annual performance plan is therefore aimed to contribute to the creation of a diverse, socially cohesive society with a common national identity and efforts to increase economic growth. The plan was developed in consultation with stakeholders and reflects the aspirations of the people of Limpopo.

through which Limpopo Province can advance inclusive socio-economic transformation through development planning. It goes further to say that, if Sports and cultural activities are promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation and urban development and renewal. The Department will develop approaches to guide the art and sport sector on the promotion of excellence and competitive artists and athletes.

The department will continue to support both developing and developed artists who continue to put the province on the map. The department has managed to increase access to cultural programmes. State of disaster has also introduced opportunities to use the 4th Industrial revolution in hosting social cohesion events. The department will also strive to improve access to information through library services where internet connectivity has been prioritised. The number of libraries currently stand at 96, including mobile libraries and the additional three will be operationalized for provision of the services. Sport is crucial in promoting healthy lifestyles and building social cohesion.

The department will implement the annual performance plan in line with constitutional values and Batho Pele principles. The plan will guide planning and delivery of sport, arts, and culture services during 2022/23 financial year.

An acknowledgement is made to the staff, management of the department, oversight bodies as well as our stakeholders for their commitment to the development of the plan. The success of the plan depends on a collaborative relationship between staff,

A handwritten signature in black ink, appearing to read 'MAP Ramokgopa', is written over a solid black horizontal line.

Signature

Ms Mapula Daphne Ramokgopa

Limpopo Department of Sport, Arts and Culture


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sport, Arts and Culture under the guidance of the Member of the Executive Council, the Honourable Ms Thandi Moraka
- Takes into account all relevant policies, Legislation, and other mandates for which the Department of Sport, Arts and Culture is responsible.
- Accurately reflects the outcomes and outputs which the Department of Sport, Arts and Culture will endeavor over the period 2022/23 financial year.

Signature: 

Mr Michael Moatshe: Chief Director: Cultural Affairs

Signature: 

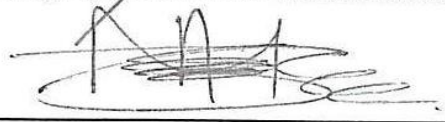
Mr Kgomo Makgabo: Acting Chief Director: Sport and Recreation

Signature: 

Ms Mabore Mampa: Chief Director Corporate Services



Signature: _____
Ms Kgathane Mokgonyana K.V: Chief Director District Coordination



Signature: _____
Mr Ngumla Mbaso: Chief Financial Officer

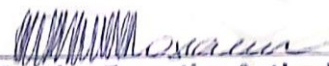


Signature: _____
Ms Fulufhelo Ratshikhopha: Head Official responsible for planning



Signature: _____
Ms Mapula Daphne Ramokgopa Accounting Officer

Approved by:



Signature: _____
Ms Thandi Moraka: Executive Authority

TABLE OF CONTENTS

	CONTENTS	PAGE
	PART A: OUR MANDATES	12
1	Updates to the relevant legislative and policy mandates	13
2.	Updates to institutional policies and strategies	13
3.	Updates to relevant court rulings	25
	PART B: OUR STRATEGIC FOCUS	27
1.	Updated situational analysis	28
2.	External environment analysis	28
3.	Internal environment analysis	39
	PART C: MEASURING OUR PERFORMANCE	42
1.	Institutional programme performance information	43
1.1	Programme1: Administration	43
1.1.1	Purpose	43
1.1.2	Sub-programme	43
1.1.3	Purpose	43
1.1.4	Outcomes, outputs, performance indicators and targets	44
1.1.5	Output indicators: annual and quarterly targets	46
1.1.6	Explanation of planned performance over the medium -term period	46

1.1.7	Programme resource considerations	48
1.1.8	Updated key risks and the mitigation from the Strategic Plan	50
1.2	Programme 2: Cultural Affairs	53
1.2.1	Purpose	53
1.2.2	Sub-programme	53
1.2.3	Purpose	53
1.2.4	Outcomes, outputs, performance indicators and targets	54
1.2.5	Output indicators: annual and quarterly targets	59
1.2.6	Explanation of planned performance over the medium -term period	61
1.2.7	Programme resource considerations	63
1.2.8	Updated key risks and the mitigation from the Strategic Plan	65
1.3	Programme 3: Library and Archives services	66
1.3.1	Purpose	66
1.3.2	Sub-programme	66
1.3.3	Purpose	66
1.3.4	Outcomes, outputs, performance indicators and targets	67
1.3.5	Output indicators: annual and quarterly targets	70
1.3.6	Explanation of planned performance over the medium -term period	71
1.3.7	Programme resource considerations	71
1.3.8	Updated key risks and the mitigation from the Strategic Plan	73

1.4	Programme 4: Sport and Recreation	75
1.4.1	Purpose	75
1.4.2	Sub-programme	75
1.4.3	Purpose	75
1.4.4	Outcomes, outputs, performance indicators and targets	77
1.4.5	Output indicators: annual and quarterly targets	82
1.4.6	Explanation of planned performance over the medium -term period	84
1.4.7	Programme resource considerations	85
1.4.8	Updated key risks and the mitigation from the Strategic Plan	87
2.	Public entities	88
3.	Infrastructure projects	89
4.	Public –Private Partnerships (PPPs)	101
	PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)	102
	ANNEXURES	135
	Annexure A: Amendments to the strategic plan	136
	Annexure B: Conditional grants	138
	Annexure C: Consolidated indicators	146
	Annexure D: District Development Model	147

PART A:
OUR MANDATE



PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

The mandate 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, the Department has been assigned the powers and functions to develop and implement provincial policies and programmes regarding Sport, Arts and Culture in the province, as well as the provision of Library and Archives Services.

2. Updates to the institutional policies and strategies

The Department of Sport, Arts and Culture 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.

Act	Purpose
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.

Act	Purpose
National Language Policy Framework	<p>The policy Framework strongly encourages the utilisation of the indigenous languages as official languages to foster and promote national unity. It considers the broad acceptance to linguistic diversity, social justice, the principle of equal access to public services and programmers, and respect for language rights.</p> <p>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.</p>
National Heritage Resources Act, 1999	<p>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.</p>
National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001	<p>The Act provides for proper management and care of the records of governmental bodies; the preservation and use of archival heritage.</p>

Act	Purpose
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 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.

Act	Purpose
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.
Safety at Sports and Recreational Events Act, 2010	The Act provides for measures to safeguard and protect the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibitional, organizational or similar events held at stadiums or venues along a route are adequately administered and governed.
Disaster Management Act 57 of 2002	The Act provides for an integrated and coordinated disaster management policy in South Africa that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. It regulates the establishment of national, provincial and municipal disaster management centers.
Limpopo Provincial Library Information Services Act 7 of 2001	The Act provides for the establishment, administration and control of library and information services in the province and for matters incidental thereto.
Promotion of Access to Information Act 2 of 2000	In terms of the Promotion of Access to Information Act, all <i>private bodies</i> (entities mentioned above as defined in PAIA) and <i>public bodies</i> (mainly state departments and state administrations as defined in PAIA) must give access to their records, if someone requests a record in terms of PAIA
Promotion of Administrative Justice	The Act give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to

Act	Purpose
Act 3 of 2000	the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Northern Province Languages Act, 2000	The Northern Province Languages Act, 2000 (Act No.7 of 2000) provides for the determination of the six official languages and establishes the Limpopo Language Committee. The Act further prescribes the official languages for publications and communication.

2.2 Bills

Bill	Purpose
Provincial Sport Academies Bill, 2016	To provide for the purpose, application and objects of the Act; to make provision for the establishment and governance of Provincial Sport Academy Commissions; to provide for an interim Provincial Sport Academy Commission; to provide for the functions, powers, staff and funds of the Provincial Sport Academy Commissions; to provide for the monitoring and evaluation of the Academy System and the issuing of prohibition notices; and to provide for matters connected thereto.
South African Public Library and Information Services Bill, August 2012	The Bill aims to - ensure consistency in the delivery of public library and information services in the country.

Bill	Purpose
	<ul style="list-style-type: none"> - put in place measures to ensure redress of the inequalities in the provision of public library and information services; and - provide for principles, norms, and standards for the provision of public library and information services

2.3 Regulations

Regulation	Purpose
Bidding and Hosting of International Sport and Recreational Events Regulations, 2010	<p>These promulgated regulations provide for the submission of applications by event organisers subject to complying with certain procedures in order to obtain authorisation for the bidding and hosting of their events from the Minister.</p> <p>Key responsibility placed upon the Limpopo Department of Sport, Arts and Culture as a result of these regulations is for the Member of the executive council to support in writing an application to host international sport and recreation events where applicable.</p>
Safety at Sport and Recreational Events (SASREA) Regulations, 2015	<p>The regulations ensure that the safety and security of all spectators and sports participants at events at stadiums or other venues in South Africa are adequately nurtured, protected, administered and governed. These responsibilities are subject to amendment until formal promulgation of the regulations.</p>

2.4. Institutional policies and strategies

Policy	Purpose
Agenda 2063	<p>“Agenda 2063 is a strategic framework for the socioeconomic transformation of the continent over the next 50 years. It builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. “Agenda 2063 aspire to amongst others realise “An Africa with a strong cultural identity, common heritage, shared values and ethics”.</p>
<p>The United Nations (UN)</p> <p>Sustainable development goals</p>	<p>The Sustainable Development Goals (SDGs) 2030, building on the Millennium Development Goals 2015, were adopted as Global Goals by world leaders on 25 September 2015. There are 17 SDGs to end poverty, fight inequality and manage climate change by 2030. Three (3) of the goals namely 16, 3 and 4 relate to the mandate of the Department of Sport, Arts and Culture viz; “promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels”; ensure healthy lives and promote well-being for all at all ages and ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</p>
National Development Plan 2030	<p>The NDP vision for 2030 stated in Chapter 4 of the Constitution is that “South Africans will be more conscious of the things they have in common than their differences”. In this South Africa: Broad-based knowledge about and support for a set of values shared by all South Africans including the values contained in the Constitution. An inclusive society and economy. Increased interaction between South Africans from different social and racial groups. Strong leadership across society and a mobilised, active</p>

Policy	Purpose
	and responsible citizenry.
Revised Medium -Term Strategic Framework, 2021	<p>The Revised Medium-Term Strategic Framework (MTSF) serves as framework to guide Government's Programmes during the electoral mandate period (2019-2024). It is a statement of intent in accordance with the NDP goals over the five-year period. Strategic priorities for the Sport, Arts and Culture sector are contained under Priority 6 "social cohesion and safe communities" of the MTSF. This includes three (3) impact statements that will steer the sector towards Vision 2030. This impact is A diverse, socially cohesive society with a common national identity and fostering social compacts. These are achieved through four outcomes viz; Fostering constitutional values; Equal opportunities, inclusion, and redress; Promoting social cohesion through increased interaction across space and class; Promoting active citizenry and leadership and Fostering a social compact. The department further contributes indirectly to priority 1 (a capable and ethical state),2(economic transformation and job creation),3 (Education, skills and health),4 (Consolidating the social wage through reliable and quality basic services) and 7 (Better Africa and World).</p>
White Paper on Arts, Culture and Heritage services, 4 June 1996	<p>This White Paper seeks to promote arts, culture, heritage, and literature, 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</p>

Policy	Purpose
	<p>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 and securing the rights and status of artists.</p>
<p>The White Paper on Sport and Recreation for the Republic of South Africa,2013</p>	<p>The White Paper on Sport and Recreation confers the following responsibilities to the provincial structures of sport, arts and culture sets the vision for “An Active and Winning Nation”. The White Paper highlights the outcome on increased participation in sport and recreation; and improved national and international performances of South African athletes.</p> <p>The White Paper acknowledges that the organisation, management and control of provincial sport and recreation is a provincial competence. At the provincial level the Member of the Executive Council (MEC) and the provincial departments of sport and recreation are charged with the responsibility of promulgating legislation that provides norms and standards at local municipal level, developing policies within the context of the national sport and recreation policy, with the principal agents being the provincial federations , implementing and monitoring sport and recreation policies within the provincial framework, developing sport and recreation in the province holistically, building relations with identified stakeholders with a view of developing sport and recreation in the province, assisting and guiding provincial and regional academies in line with national directives with a view of providing support for provincial level athletes and for those national athletes living and training locally.</p>

Policy	Purpose
National Sport and Recreation Plan (NSRP), 2014	The NSRP specifically focuses on the following strategic objectives to assist with broadening the base of sport and recreation in South Africa in order to improve the health and well-being of the nation by providing mass participation opportunities through Active recreation, to maximize access to sport, recreation and physical education in every school in South Africa and to promote participation in sport and recreation by initiating and implementing targeted campaigns.
National Language Policy Framework (February 2003)	This Policy Framework must therefore cater adequately for the harmonisation of language policy at all three levels of government and articulate clear policy positions on the status and use of the indigenous official languages in all nine provinces in South Africa. The framework provides for provinces to formulate policies to promote multilingualism in line with the guidelines contained in this Policy Framework.
State of the Province address, 2022	The Honorable Premier made a pronouncement on the construction of the Provincial theater, construction will commence on the second quarter
State of the Nation Address, 2022	The Honorable President pronounced on focal priorities identified ranging from - overcoming the COVID-19 pandemic, - a massive rollout of infrastructure,- a substantial increase in local production, an employment stimulus to create jobs and support livelihoods,- the rapid expansion of our energy generation capacity.
Ministerial priorities	The ministerial priorities are divided into seven focus areas, namely policy and legislative programme, research, monitoring and evaluation programme; core programming and planning; development and

Policy	Purpose
	strengthening of partnerships; cross-cutting imperatives; human resources and compliance; and administration and compliance. These priorities are multi-year in nature and informs future planning and interventions on service delivery.
Limpopo Development Plan,2020	The Limpopo Development Plan (LDP) is a 5-year Growth and Development Plan that guides the Limpopo Province, in alignment with the National Development Plan (NDP) Vision 2030 and the 5-year NDP Implementation Plan and Medium-Term Strategic Framework (MTSF).
Expanded Public Works Programme (EPWP)	The EPWP is a key government initiative, which contributes to Government Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption. The Environment and Culture Sector (E&C)'s contribution to the EPWP involves employing people to work on projects to improve their local environment. The sector builds South Africa's natural and cultural heritage, and in doing so, dynamically uses this heritage to create both medium- and long-term work and social benefits. The Department uses EPWP for the Environmental and Culture Sector provide an opportunity to utilise public sector funding to reduce and alleviate unemployment
Disaster Management Act: Directions Issued in terms of regulation 4(10) of the regulations made under section 27(2) of	The directions provide measures to address, prevent and combat the spread of COVID-19 in sport, arts and culture.

Policy	Purpose
the Disaster Management Act, 2002 (Act no.57 of 2002)	

Planned policy initiatives:

Department intends to develop the following policies:

- Provincial Museums Management Strategy.
- Provincial Heritage Management Strategy.
- Provincial Arts and Culture Policy.
- Sport and Recreation Strategy and
- Provincial Language Policy will also be reviewed.

3. Updates to relevant court rulings

Court Case	Reference	Impact on LDSAC
The Chairpersons Association vs Minister of Arts and Culture [2007] SCA 44 (RSA)	Supreme Court of Appeal case no. 25/2006	The judgment provides guidelines on what constitutes adequate consultation with local communities and other stakeholders in respect of proposed changes to geographical names. DSAC and the Limpopo Provincial Geographical Names Committee established by the MEC are important role-players in the implementation of the relevant legislation, especially with respect to the facilitation of public consultation with stakeholders and communities. This judgment must be considered when processing changes to geographical names.
Qualidental Laboratories v Heritage Western Cape (2007) SCA 170 (RSA)	Supreme Court Appeal Case no 647/06	The Judgement confirmed the power conferred on the MEC and Heritage Council to impose conditions on a development in terms of section 48 of the National Heritage Resources Act. 1999.
Peter Gees v the Provincial Minister of Cultural Affairs and Sport, Western Cape	<i>Supreme Court of Appeal</i> (29 September 2016)	Conditions can be imposed in a permit for demolition of an existing structure older than 60 years in terms of section 34 (1) of the National Heritage Resources Act (Act no 25 of 1999)
The National Department of Arts	3-year obligation for the funding of SARA's Operational & Programming	Creates limitations to programme planning & available budget.

Court Case	Reference	Impact on LDSAC
<p>and Culture (DAC) and The South African Roadies Association (SARA)</p> <p>Case number: 63756/17</p>	<p>costs.</p> <p>The current ruling on the SARA matter is that of the Public Protector of South (PPSA) Africa dated June 2017. In this ruling, the PPSA outlined several remedial actions to be implemented by the Department. These were further made into an order of court by the High Court of South Africa on 22 August 2018, which instructed the Department to implement the Settlement Agreement of April 2014 between the Department and SARA which obligated the Department to fund SARA's proposals for renovations, operational and programming costs.</p>	<p>Creates legal precedence risk.</p>

PART B:
OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

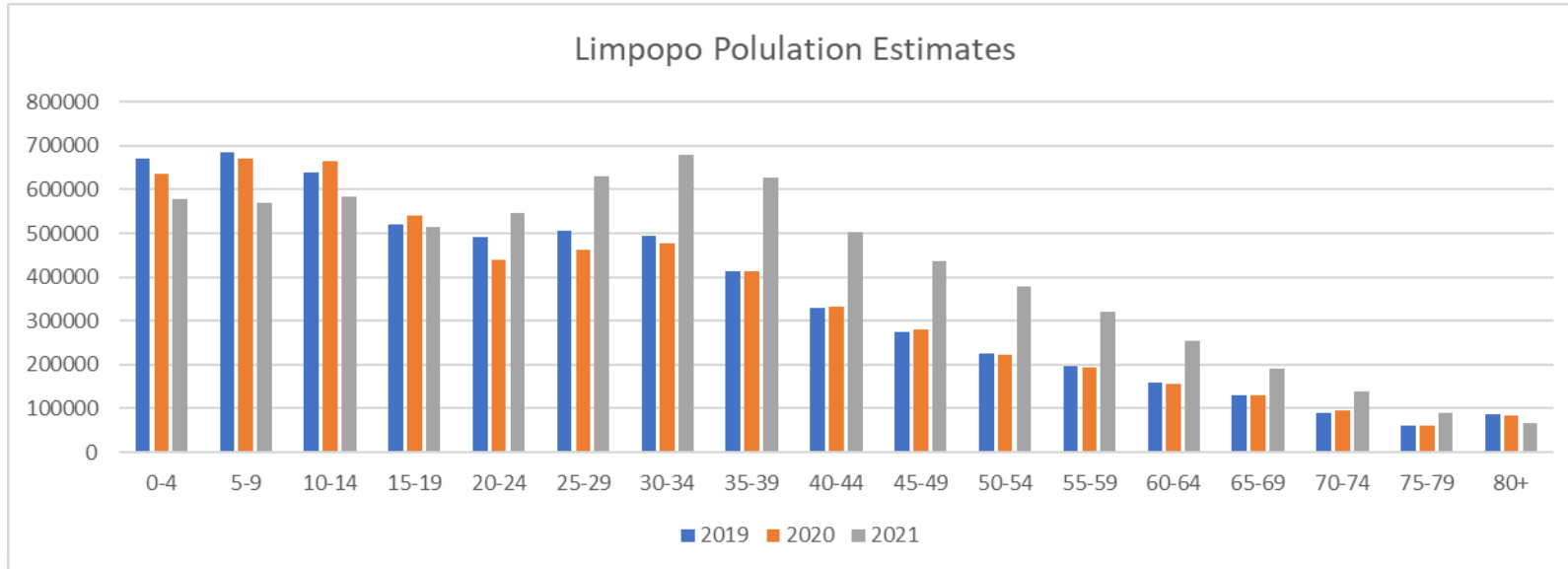
1. Updated situational analysis

2. External environment analysis

According to Stats SA Mid-year population estimates, 2021, Limpopo population is estimated to be at 5,926,724. This accounts for 9.9 percent of the National Population of 60,142,978. Compared to the 2020 mid-year population estimates, Limpopo population increased by 1.2%, from a percentage decrease of 2.1 % in 2020. Further, females constitute 3,115,073 of the population and males 2,811,651. Females account for 52.6% of the population while males .47.4%.

Age group 0-14 constituted 34% of the population, 15-34 (youth) constituted 31.9 % of the population and age group 60-80+ constituted 8.9% of the population. It is clear from the data that the population in Limpopo is estimated to be highly concentrated within the age group 35-59.

Compared to the 2020 estimates, the 2021 cohort with the biggest percentage increase (27.5%) was the population 45 to 49 and 27.4% for 50 to 54 years of age. The largest percentage decline was observed in the 20–24-year olds cohort (6.8%). This is displayed in the graph below shows the population per age cohort from 2019-2020.



Source: Stats SA Mid-Year Population Estimates 2019, 2020 & 2021

According to StatsSA Mid-year population estimates, 2021 Limpopo has the highest proportions of persons younger than 15 years. This change in demography presents an opportunity for the Department to deliver more programmes targeted at these age group.

The general household survey, 2019 estimates show that 7.6 % (393) were individuals aged 5 years and older were classified as disabled in 2019. An increase from 6.5% in 2018. The increase in population and population characteristics increases the demand for diversified sport, arts and culture programs, infrastructure, and opportunities.

The findings of the General Household Survey 2019 released May 2021 indicated above shows that in all the districts of Limpopo, the black African population constituted the majority of the population, Indian/Asian and White populations.

Approximately eleven of South Africa official's languages granted official status in South Africa are spoken in Limpopo. Tshivenda, Xitsonga, Sepedi, IsiNdebele, English and Afrikaans languages have been granted official status through the Northern Province Language Act. Limpopo is a multilingual province with several indigenous languages used in households in the districts. The language and the accompanying cultural diversity present an opportunity for the department to implement programmes that intensify efforts to develop the previously marginalized indigenous languages. The Department has been promoting multilingualism in the past five years and has hosted sixty-five (65) multilingualism campaigns, translated documents into various language and brailled documents. Of late, the department is struggling to promote multilingualism in the province, by increasing the number of programs aimed at encouraging utilisation of the province indigenous languages in order to foster and promote social cohesion and national identity because of the current economic conditions which necessitated budget cuts. The promotion of the national symbols and orders as well as multilingualism campaigns cannot be overemphasizes given the history of our country.

Social and economic factors are closely linked to sport, arts, and culture participation. According to StatsSA Limpopo had 1 621 million households in 2019 and 48.8 % were female headed households. The survey further show that grants were more prevalent than salaries as a source of income Limpopo (58.2%) and remittances as a source of income played an important role in most provinces. The survey further show that grants Grant beneficiaries were most common in Limpopo (39,0%).

The increase in number of households benefitting from social grants is likely going to be a barrier to participation in sport, recreation and arts and culture activities. The Department would have to come up with mechanisms to address the perceived barriers to participation. The

strategic plan identifies provision of equipment's and or attire to schools, hubs, and clubs. This shall be gradually increased annually as an enabler for participation.

Limpopo has a rich cultural diversity and is in such also rich in heritage sites, places, and history. The sub-programme has two sections dealing with Heritage Resources, and the other in museums.

Heritage Resources is managed by statutory body called "The Limpopo Heritage Resources Authority" (LIHRA) which is responsible for the management, conservation, preservation, and promotion of heritage resources in the province. This body is currently under resourced in terms of staff and budget to fulfill their mandate which is the National Heritage Resources Act (Act no. 29 of 1999). In the absence of proper funding allocation for its operations, heritage resources will continuously be intentionally or unintentionally destroyed especially at local level where these resources are found, and development happens. Where a local authority has no capacity, the onus is on LIHRA to manage those resources on their behalf.

There are 9 museums in the province which fall under the jurisdiction of local authorities besides three (3) which fall under the Provincial Government, and which are referred to as Provincial museums. Most museums have culture as central theme, besides the Art Museum and Hugh Exton photograph museum found in Polokwane. Museums are also not equally spread in all districts of the province, and seven of these museums are found in established towns. Unlike other Provinces, Limpopo has no central flagship museum to offer services to local authorities. According to Schedule 5 of the Constitution; museums are regarded as areas of provincial competence, which implies that the funding and management of these museums lies with the provincial department.

Museums have over recent years fallen into a state of dilapidation, and Treasury has provided ring-fenced funding to upgrade these institutions over the last few years. Recently Treasury has also allocated funding to re-build the museum centre at Schoemansdal which burned down in 2008. Constructions of Schoemansdal museum is currently at 75% completion, the anticipated completion is in 2022/23 financial year.

Heritage and Culture tourism is underdeveloped, and focus should be shifted to the rural areas where these resources are, and if marketed and promoted correctly have the potential for education, job creation and expansion of local tourism. This goes with training and capacity building at local level. There is also a need for awareness programmes to develop a museum culture directed to the public and traditional

authorities, as museum collections are dependent on public donations, and we have hardly had 0% increase of collections over the last 20 years.

Unlike other provinces, Limpopo is rich in heritage and cultural diversity where more than six (6) languages are spoken. The province is home of the two World Heritage sites viz; Mapungubwe and Makapan's Valley, which is managed by SANPARKS and LEDET respectively. The province also has numerous significant heritage sites from pre-historical time to rock art, and battle sites. Many of these sites fall on private land, and no reliable database of heritage sites exists. The Limpopo Heritage Resource Authority (LIHRA) has never been properly functional and has recently been resuscitated. LIHRA will assist the Department with implementation of Provincial Heritage projects such as awareness campaigns and seeing to it that heritage liberation route is completed. However, the funding for these statutory bodies is by far insufficient for them to fulfil their mandate which is embodied in legislation. We also need to provide them with adequate support structure and staffing.

The Department has presented the feasibility report for university of Limpopo, Tjate and Tshitangadzimeni for consideration of the second phase for the development of the National Liberation Heritage Route, which is Nationally funded projects. Although we have started to address the imbalances regarding public statues, there is a need for a central Garden of Remembrance in Limpopo, where our heroes and heroines can be honoured. This will also form part of the Liberation Heritage Route but will require land and a commitment to funding.

The COVID –19 pandemic has resulted in serious budget cuts since 2020/21 financial year and this affected the services delivery. In 2021/22 financial year, the Department experienced a decline in achievements of targets in the first two quarters due to the cancellation of sport and cultural events because of the COVID-19 pandemic. The activities were only scaled up from the third quarter. The national school sport summer games were rescheduled to the third quarter. The current alert levels allow for a maximum gathering of 2 000 in open air and the Department has managed to host Kuluma Vukanyi and Marula festival build up events in the five (5) districts. The Department hosted the

Flagship Programmes, historic days and most of the social cohesion programmes were hosted virtually. The relaxation of the restrictions will enable the Department to host most of the events previously suspended.

The NDP 2030 vision predicts a future where, South Africans will be more conscious of the things they have in common than their differences. There should be increased interaction between South Africans from different social and racial group. Midyear population estimates, the rate of migration outside the province surpasses the migration into the province resulting in a negative net migration to either Gauteng, Mpumalanga, Northwest in great numbers. The General Household Survey, 2021 shows that Limpopo have the highest proportions (34.0%) of persons younger than 15 years.

The NDP acknowledges that Cultural activities and art can also play a major role in facilitating the sharing of common spaces. The Department plays a critical role in celebrating and commemorating national days that are inclusive and contribute to social cohesion and nation building. The Department has been hosting national significant days (Freedom Day, Africa Day, Heritage Day) and implementing Flagship Programmes such as (Mapungubwe arts festival, Ku luma Vukanyi and Marula Cultural Festival. All the mentioned programmes contribute towards the promotions of Social Cohesion and Nation Building.

As South Africa aims to accelerate inclusive economic growth, the Creative and Cultural industry has a much bigger potential to contribute to these outcomes. The Department is providing support to the creative arts sector through the creative industry strategy.

The province have a film and video office which is supported by both LEDET and DTI. The partnership between the Department and Film office did not manage to host any Film Festival due to COVID- 19 pandemic. The Department is exploring various mechanisms to provide support to the film industry.

In order for the film and video industry to thrive it requires infrastructure such as the theatre and/or arts centres. The Department is in the process of establishing provincial theatre.

Gender-based violence and Femicide (GBVF) is a profound and widespread problem in the country and in the province. This scourge of gender – based violence and femicide is an unavoidable element that threatens the peace and stability of the province which we are striving to achieve through the approved Limpopo Social Cohesion and Nation Building Strategy. In Limpopo Province, gender – based violence statistics have grown in such an alarming rate that the South African Police Services Fourth Quarter Crime Report of 2021 (*SAPS, Fourth Quarter Crime Statistics Release, 2021*) reported an increased number of 1 246 by the end of the third quarter. At the end of the fourth 2021 quarter, the number declined to 641 as in accordance with the Limpopo SAPS Crime report. The reported cases propelled the Department to plan for the implementation of 15 awareness campaigns and activities aimed in reduce and combat gender – based violence and femicide in all districts.

According to Quarter 3 2021 Labour Force survey Limpopo had a total 3, 890 million people of the population group between 15 -64 years. 2, 194 million of 3,890 million people were not economically active and 1,145 million of 1,696 million people were reported to be employed and 551 000 unemployed. The Quarterly Labour Force Survey reported a decrease in unemployment was reported amongst others in four provinces including Limpopo (down by 112 000) with a decrease of 8,9%.The results further show an increase in the percentage of young persons aged 15–24 years who were not in employment, education or training (NEET) in 2021: Q3 were 33,3% .Compared to Q3: 2020, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) increased by 3,0 percentage points from 43,0% to 46,0% (out of 20,5 million) in Q3: 2021. Through sport, arts, and culture the department will be able to create jobs while increasing sharing of public places through amongst others hosting of various sport and arts and culture festivals, exhibitions, and games.

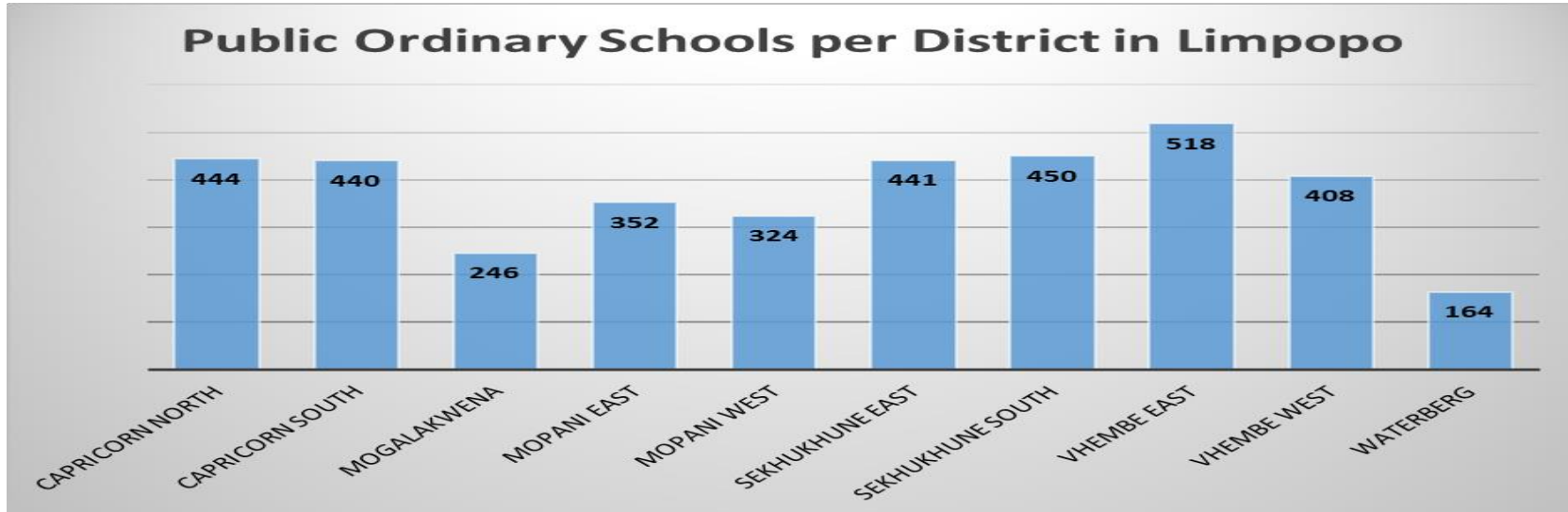
Participation in sport can significantly contribute to a range of physical, mental, and social health dimensions. The NDP acknowledges that sport teaches discipline and it is an integral component of a healthy lifestyle while enabling South Africans to share common space. To contribute to the vision for sports in 2030 , the Sport and Recreation sector in Limpopo subscribes to the three National Sport and

Recreation Plan core pillars of implementation, namely: an active nation; a winning nation; and an enabling environment for sport and recreation programmes to take place. Under the guidance of the National Sport and Recreation Plan, the province intends to increase participation in sport and recreation programmes through the delivery of sport programmes, disability sport, implementation of Mass Participation Programme and school sport and providing funding to the sport confederation.

The province prides itself for being counted as a province that possess the capacity to host both national and international sport tournaments. The province contributed positively to the sport tourism sector and social cohesion because of hosting various tournaments.

The Department will continue implementing school sport programme through a Memorandum of Understanding (MoU) signed with the Department of Education. 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.

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 sports remain the bedrock for mass participation and talent identification programme. The MTSF has set an objective of increasing the number of schools implementing School's sport Programme. Limpopo comprises of 3787 schools, across all 5 districts. The table below indicates the proportional divide of schools in the province per district municipality, which remains a challenge for the Department to reach out through the school sport programme with the distribution of equipment and attire as well as participation in school sport programme due to the non-allocation of equitable share budget which results in total reliance to the conditional grant.

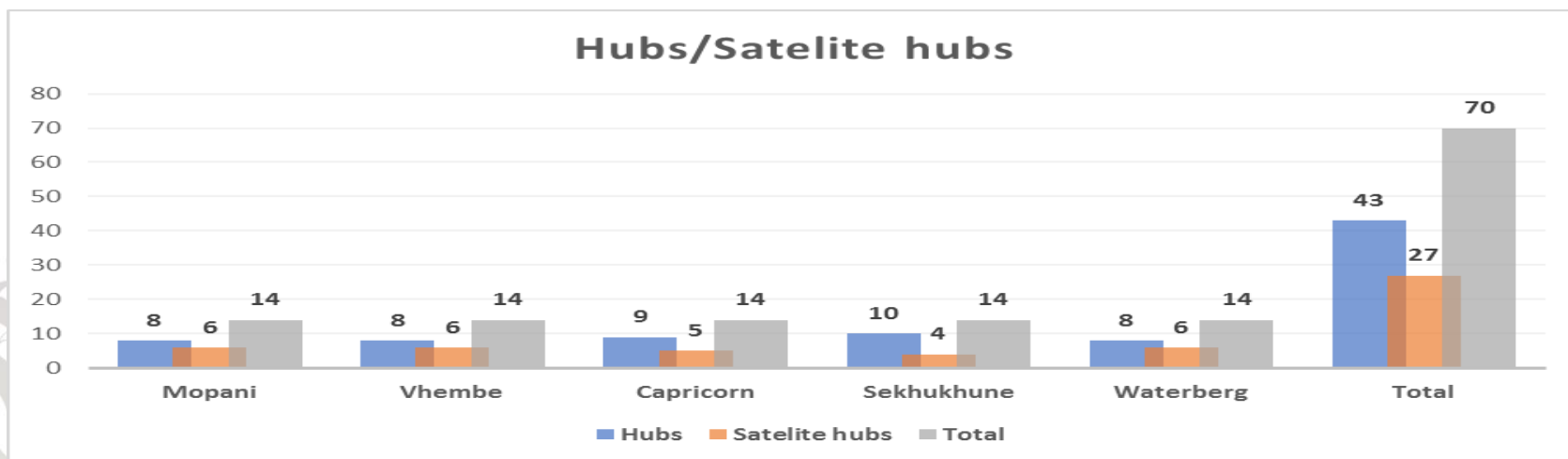


Source: Limpopo Department of Education Master list -January 2019

Over the past three financial years the Department managed to support more than 17 % of the schools in the province with equipment's and attire. Further, the Department has to-date managed with the collaboration of the Department of Education to ensure that schools actively participate in the programme.

The NDP set an objective for increasing the average male and female life expectancy at birth to 70 years. The Population estimates show the provincial average life expectancy at birth (males) for 2016–2021 in respect of males and females in Limpopo to be 61.2.and 66.5 percent respectively. Recreation plays a pivotal role in improving the health and well-being of an individual, reducing the impact of non-communicable diseases, increasing average life expectancy, creating livable communities, and promoting social cohesion. In terms of the Universal Declaration of Human Rights (Article 24), all people have a basic human right to recreation activities. Through recreation Mass

Participation Programme the Department can influence MTSF priority 3 outcomes at provincial level to reduce the burden of disease and ill-health through health wellness and healthy lifestyle campaigns through sport and recreation. The Department will cooperate with the Department of Health on health, wellness, and healthy lifestyle campaigns. Through the implementation of the hub system the department will be able to increase the number of people participating in sport and recreation. The table below show the number of hubs per district municipality.

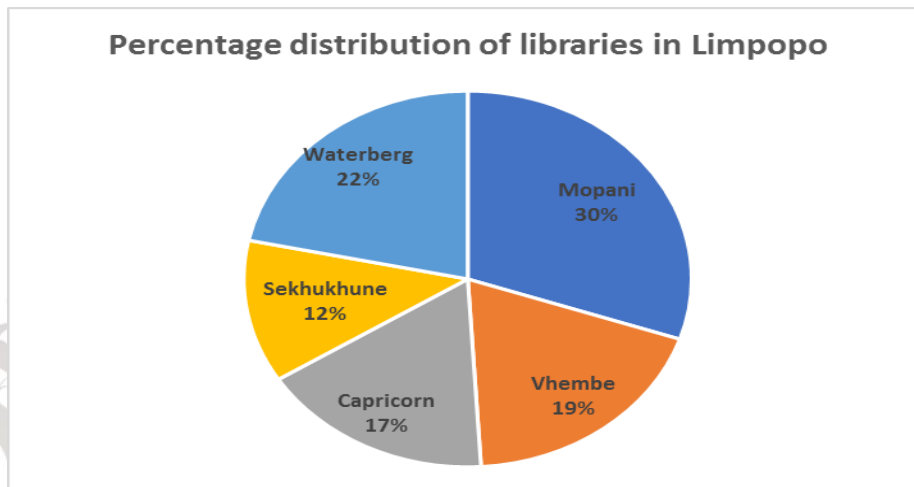


Source: Limpopo Department of Sport, Arts and Culture

The General household survey for 2019 in trying to establish the nature of the problems revealed show that (3.8%) of the learners identified revealed lack of books as a problem experienced by learners in Limpopo. The survey further shows a high percentage of individual attending schools nationally in Limpopo (90,3%). The study revealed amongst problems faced in public school's lack of books came out as the most important problem nationally and in Limpopo. General Household survey, 2019 shows that, provincially, the percentage of literate

persons over the age of 20 years increased from 84.0% in 2010 to 90.6% in 2019, a percentage increase of 7.8%. Limpopo was observed to have the lowest illiteracy rate.

The Department is managing a total of public 96 public libraries through Service Level Agreements with municipalities and of twelve (12) of 96 are modular libraries in remote and rural areas. The distribution of libraries is as per chart below:



Source: Limpopo Department of Sport, Arts and Culture

The distribution of libraries indicated above does not reflect the demography of the Province. Access to these facilities is limited to those residing in established and prosperous towns and those who have reasonable access to transport. The lack and in some cases and the absence of infrastructure such as electricity and water are problematic in the provision of such resources. There is a great need for equity in the provision of infrastructure for Library Information Service in all districts of the Province. The Department shall continue to support local authorities by provision of financial and material resources in line with the legislative framework as well as creating library infrastructure in

areas where the provision of such infrastructure was not considered a priority in the past, thus ensuring unequitable access by all citizens of Limpopo.

The province has an estimated backlog of 218 new libraries if every ward must have a fully functional library. Currently Runnymede and Seleteng have achieved practical completion and construction at Mavalani is at 99% and Mulamula progress is 65%.

The planning and design stages of the four new libraries, Botshabelo, Vleifontein, Tshaulu and Sekhukhune have been completed. The construction phase for the four new libraries is expected to commence in the first quarter of 2022/23 financial year.

The Department will continue to support government departments and local authorities with inspections and approval of records systems to facilitate access to information as envisaged in the Promotion of Access to Information Act (Act No.2 of 2000) and compliance to the Promotion of Administrative Justice Act (Act No 3 of 2000) and to enable effective financial management and governance.

3. Internal environment analysis

The departmental has reviewed the organisational structure to align to core mandates and support functions of the Department and has been submitted to the Minister for Public Service and Administration (MPSA) for approval.

The Department has a total workforce of 447 employees in its establishment and a total of 178 posts were filled through the conditional grant allocation. The Department is able to strengthen its capacity to deliver on sport, recreation, and library services.

The Department human resource priorities contained in the Human Resource Plan include training and development, competency development, values, ethics and organizational culture, recruitment and staffing, implementation of employment equity, promotion of employee health and wellness and management and leadership development.

Technology is advancing at a fast pace and the Department aims to take the benefits of the evolving ICT environment by expanding movement to the broadband connection. The library and office infrastructure is operating at 4G and its expansion will reduce the data costs in line with the ICT Infrastructure governance strategy.

According to Statistics South Africa (STATSSA), South African's consumer price inflation (CPI) reached 5.9% in December 2021 the highest level since 2017, while producer price inflation reached 10.8% in the same month. As a small open economy, the country is severely vulnerable to global forces like rising consumer and producer price inflation.

The global economic recovery has seen a divergence in prospects, with economic growth forecasts for emerging markets and developing economies lowered, while those for advanced economies have been revised up. Based on market forces the South African economic growth has been revised to an average of 4.8% in 2022 which is lower than the estimated growth in 2021. Nearly 70% of the population in advanced economies has been fully vaccinated, with less than half that number in emerging market economies. South Africa is lagging its emerging market peers: by the end of February 2022, the country had fully vaccinated only 29% of the population (17.2 million).

The local private sector experienced a marked slump in business activity and buying demand during July 2021 due to the unrest in KwaZulu-Natal and Gauteng, as well as heightened lockdown restrictions to manage the 3rd wave of COVID-19. The continuous increase in fuel prices and load shedding continues to cripple the pace of the economy recovery plan.

In line with the projections from National Treasury, the real Gross Domestic Product (GDP) growth is expected to be at levels of 2.1% for 2022. Over the Medium-Term Expenditure Framework, the GDP is expected to average 1.8%.

The budget of R533,293 million has been allocated in the financial year 2022/23, R556,417 million in 2023/24 and R640,113 million in 2023/24 financial years. Over the Medium-Term Expenditure Framework, the Department has been allocated an indicative budget of just above R1.7 billion. The average increase of the allocated budget from 2021/22 FY to 2022/23 FY is about R59,912 million (12.66%).

The allocated budget over the MTEF does not have budget cuts, this implies the Department has been partially restored to pre-COVID-19 condition. Whilst the increase in welcome the Department will not be able to fund some of the programmes such as Mapungubwe Arts Festival, maintenance of Provincial Archives and contractual obligations. The Department will be unable to fully implement its mandate due to the budget limitations, this had however given the Department an opportunity to critically apply Zero Based Budgeting (ZBB) with an aim of reprioritizing the budget to service delivery projects and stretch each rand to do more.

The Department is committed to providing and maintaining as far as is reasonably practicable a working environment that is safe and without risks to the health of employees. The Department of Employment and Labour has issued guidelines to deal with Covid-19 at workplaces. The guidelines seek to ensure that the measures taken by employers under OHS Act are consistent with the overall national strategies and policies to minimise the spread of COVID-19. of OHS Act. The Department will continue to implement the control measures, review and update risks taking into account the new hazards posed by exposure to COVID-19 in the workplace in accordance with Section 8 (2) (d) of the OHS Act”.

The plan is a roadmap for the future provision of sport, arts, and culture services in Limpopo. It contains strategies and priorities over the next three years aimed at achieving targets outlined in the Revised Departmental Strategic Plan. The Annual Performance Plan targets are a clear indication on how the Department will contribute to the MTSF priority 6 on social cohesion and safer communities. Part B of the Annual Performance Plan 2022/23 clearly indicates how the programmes will be rolled out to achieve the set targets.

PART C:
MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

1. Institutional programme performance information

1.1 Programme 1: Administration

1.1.1 **Purpose:** To conduct the overall management and administrative support of the department.

1.1.2 Sub-programme

The programme has the following sub-programmes:

- Office of the MEC
- Corporate Services

1.1.3 Purpose

Office of the MEC: Provide administrative, client liaison and support service to the MEC

Corporate Services: Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration, and transport services.

1.1.4

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Good governance	Department budget spending	Percentage of allocated budget spent	93%	88.7%	92.2%	100% (Adjusted to R515 211 000)	100% (R533 293 000)	100% (R556 417 000)	100% (R640 113 000)
	Paid valid invoices	Percentage of valid invoices paid within 30 days	Not measured	Not measured	99.4%	100%	100%	100%	100%
	Performed asset management reconciliations	Number of asset management reconciliations performed	Not measured	Not measured	Not measured	4	4	4	4
	Skills development interventions	Number of skills development	13	10	17	10	18	8	8

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	implemented	interventions implemented							
		Number of capacity building programmes implemented	3	3	2	2	2	2	2
	Health and wellness programmes implemented	Number of employee health and wellness programmes implemented	Not measured	5	7	6	6	6	6
	GBVF workshop conducted in the workplace	Number of GBVF workshops conducted	Not measured	Not measured	Not measured	Not measured	6	6	6

1.1.5 Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of allocated budget spent	100%	20%	40%	65%	100%
Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	100%
Number of asset management reconciliations performed	4	1	1	1	1
Number of skills development interventions implemented	18	4	5	5	4
Number of capacity building programmes implemented	2	2	2	2	2
Number of employee health and wellness programmes implemented	6	1	2	2	1
Number of GBVF workshops conducted	6	1	2	2	1

1.1.6 Explanation of planned performance over the medium –term period

The Department Strategic Plan reflect outcomes aligned to the Revised Medium-Term Strategic Framework 2019-2024. The Department has identified in its Strategic plan an outcome of good governance. The outputs in this regard are to ensure that the department improves on the audit outcomes by the end of 2024.

The outputs and output indicators outlined in the 'Outcomes, outputs, performance indicators and targets' tables above, respond to the Strategic Plan outcome on good governance.

The above Departmental outcome is in line with government priorities. The table below shows the link between Departmental outcome and the government priorities as contained in the Revised MTSF.

Sport, Arts and Culture outcomes	Government priorities
Good governance	A Capable, Ethical and Developmental State
	Functional, Efficient and Integrated Government
	Professional, meritocratic, and ethical public administration

The Revised MTSF set out outcomes focused on a capable, ethical and developmental state, functional, efficient and integrated government, improved leadership, governance and accountability, Professional, meritocratic and ethical public administration and mainstreaming of gender, and empowerment of youth and people with disabilities.

The MTSF has further set an outcome of functional effective and integrated government with a. indicator of qualified audits at National and Provincial level. Since, the department has been receiving a qualified audit opinion for the past five years. It is critical that the Department improved its governance processed in order to deliver a favourable audit outcome.

Amongst strategic intervention to achieve such outcome is monitoring of budget planning to avoid underspending, developing audit queries/resolution action plans, developing staff capacity, promoting employee health and wellness and programmes.

The Department EHW programmes will be focused amongst others on the prevention of the spread of COVID-19 in the workplace.

1.1.7 Programme resource considerations

Summary of payments and estimates by sub-programme and economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Mec'S Office	6,999	7,967	7,927	7,674	7,674	7,671	8,410	8,374	8,974
2. Corporate Services	140,266	164,031	166,197	133,468	165,992	165,993	173,392	183,249	210,318
Total payments and estimates	147,265	171,998	174,124	141,142	173,666	173,664	181,802	191,623	219,292

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	142,722	167,748	169,394	141,020	173,165	173,122	181,567	190,080	210,042
Compensation of employees	76,868	82,619	86,129	83,145	88,266	88,266	90,178	91,128	91,639
Goods and services	65,854	83,237	82,312	57,875	84,899	84,856	91,389	98,952	118,403
Interest and rent on land	–	1,892	953	–	–	–	–	–	–
Transfers and subsidies to:	1,468	1,829	3,537	122	501	542	235	250	250
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Departmental agencies and accounts	–	1,448	2,949	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	81	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	558	363	435	–	379	379	–	–	–
Payments for capital assets	3,075	2,416	1,193	–	–	–	–	1,293	9,000
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,075	2,416	1,163	–	–	–	–	1,293	9,000
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	30	–	–	–	–	–	–
Payments for financial assets	–	5	–	–	–	–	–	–	–
Total economic classification	147,265	171,998	174,124	141,142	173,666	173,664	181,802	191,623	219,292

Narrative: Explanation of contribution of resources towards achievement of the outputs

The budget increased from R141.1 million in 2021/22 financial year to R181.8 million in 2022/23 by 28.8 percent. The significant growth is due to the massive budget cut experienced in the previous financial year which affected contractual obligations which were not fully funded within the programme.

Compensation of Employees – R90.1 million allocated in 2022/23 to cover for all salaries within the programme.

Goods and Services - increased from R57.8 million in 2021/22 to R91.3 million in 2022/23 financial year which reflects an increase of 58.4 percent as a result of contractual obligations which were not fully funded within the programme in the previous financial year. Included in the goods and services allocation an amount of R91.3 million an amount of R70.2 million is allocated for contractual obligations (Office building, photocopy machines, security services, Wi-Fi, cellphones data and airtime) and R17.2 million is allocated to key accounts (Microsoft licence, data lines, municipal services, telephones, running of GG vehicles, legal fees, audit fees, EAP, OHS, stationery) which takes 96 percent of the goods and services budget allocated within this programme as support services.

Transfers and Subsidies - increased from R0.122 million in 2021/22 to R0.235 million in 2022/23 mainly allocated for the renewal of licenses for government vehicles and rates and taxes which increased by almost 100 percent.

1.1.8 Updated key risks and mitigation from the Strategic Plan

Outcomes/ Annual	Risk	Mitigation Measure
Good Governance	Inadequate implementation of SCM prescripts	Close monitoring of compliance to policies and prescripts through quarterly reviews. Conduct Education and awareness to all employees and bi-laterals

Outcomes/ Annual	Risk	Mitigation Measure
		<p>with Branch Managers</p> <p>Annual/continuous training on SCM prescripts, bid specification, bid evaluation and bid adjudication</p>
	Inadequate implementation of BCP	<p>Reprioritisation of funds for the provision of resources</p> <p>Training of BCP custodians</p> <p>Implementation of the BCP Plan</p>
	Disruption to Business process (ICT)	<p>Implementation of e-governance Strategy and monitoring thereof.</p> <p>Microsoft Office 365, Teams and EDD system implemented and accessible by all officials</p>
	<p>Mismanagement of assets (Existence and Completeness)</p>	<p>Effective implementation of the asset management policy and procedure manual.</p> <p>Existence – Follow-up on Assets and conduct further investigations and Completeness – 100% Verification and updating of the asset register)</p> <p>Conduct awareness campaigns (i.e., issue circulars, participate in roadshows and so on)</p> <p>SCOA Training to staff responsible for capturing orders & expenditure and assets.</p> <p>Implement the RFID verification module and provide training to</p>

Outcomes/ Annual	Risk	Mitigation Measure
		<p>users.</p> <p>Enforce compliance with the procurement plan (includes asset plan).</p> <p>Relocate pool asset to Auxiliary services for users to sign a centralised register whenever they want to use such assets (i.e., cameras).</p>
	<p>Unsafe and unhealthy working environment</p>	<p>Implementation of OHS Act and SHERQ Policy and monitoring thereof</p> <p>Training of OH& S Committee members</p>

1.2 PROGRAMME 2: CULTURAL AFFAIRS

1.2.1 Purpose: The main objective of this programme is to promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

1.2.2 Sub-programmes

The programme consists of the following sub-programmes:

- Management
- Arts and Culture
- Museum Services
- Heritage Resource Services
- Language services

1.2.3 Purpose:

Management: Provide strategic managerial direction to Cultural Affairs

Arts and Culture: Assistance to organisations for the conservation, promotion, and development of culture in terms of the cultural commission and cultural councils Act and the South African Geographical Names Act and, Cultural management support services

Museum Services: Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of ordinance 8 of 1975, Local Museums in terms of Ordinance 8 of 1975

Heritage Resource Services: Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act. No. 25 of 1999.

Language services: Assistance to the Provincial Language Committee in terms of the Languages Act.

1.2.4 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets							
			Audited performance			Estimated performance	MTEF period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Arts and Culture										
Increased participation in social cohesion programmes.	National days celebrated	Number of national days hosted	3	3	2	3	3	3	3	
	social cohesion and nation building programmes organised	Number of social cohesion and nation building programmes organised	3	4	1	3	2	2	2	

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Community conversations / dialogue programme implemented	Number of community conversations\ dialogues implemented to foster social interaction per year	Not measured	5	3	8	25	25	25
	Statutory and non-statutory bodies supported	Number of statutory and non-statutory bodies supported	Not measured	Not measured	3	7	7	7	7
	Building capabilities	Number of practitioners benefiting from capacity building	388	1 099	94	1 140	1 000	1000	1000

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		opportunities							
	Artists promoted	Number of artists promoted	1 341	109	55	1 000	1 000	1 000	1 000
	Creative industries supported	Number of projects in the creative industries supported.	11	7	3	7	7	7	7
	GBVF awareness campaigns implemented	Number of GBVF awareness campaigns implemented	Not measured	Not measured	Not measured	Not measured	12	12	12

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Museum Services								
Increased participation in social cohesion programmes.	Provincial museums infrastructure upgraded	Percentage completion of museum infrastructure upgraded *	3	3	3	Not measured	100%	-	-
	Job opportunities created through arts, culture, and heritage infrastructure programmes	Number of job opportunities created through arts, culture, and heritage programmes	50	50	56	51	54	54	54

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Heritage Resource Services									
Increased participation in social cohesion programmes	Public awareness activations on the “I am the flag” conducted	Number of public awareness activations on the “I am the flag”	Not measured	Not measured	0	5	25	25	25
Language Services									
Increased participation in social cohesion programmes.	Promoted indigenous languages	Number of multilingualism promotion campaigns hosted	14	15	3	7	7	7	7

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Official languages promoted and developed	% of documents received that are translated and edited	Not measured	Not measured	100%	100%	100%	100%	100%

* Indicator on Percentage completion of museum infrastructure upgraded was previously measured in numbers as Number of provincial museum infrastructure upgraded and maintained.

1.2.5 Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Arts and Culture					
Number of national days hosted	3	2	1	-	-
Number of social cohesion and nation building programmes organised	3	-	-	1	1

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of community conversations\ dialogues implemented to foster social interaction per year	25	5	10	5	5
Number of statutory and non–statutory bodies supported	7	2	5	-	-
Number of practitioners benefiting from capacity building opportunities	1000	100	300	400	200
Number of artists promoted	1000	100	300	400	200
Number of projects in the creative industries supported.	7	-	2	3	2
Museum Services					
Percentage completion of museum infrastructure upgraded *	100%	-	-	-	100%
Number of job opportunities created through arts, culture, and heritage programmes	54	54	54	54	54
Heritage Resource Services					
Number of public awareness activations on the “I am the flag”	25	5	10	5	5

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Language Services					
Number of multilingualism promotion campaigns hosted	7	1	2	2	2
% of documents received that are translated and edited	100%	100%	100%	100%	100%

1.2.6 Explanation of planned performance over the medium- term period

All the outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesions and Nation building Programmes, with the ultimate results of having a Socially Cohesive Society. Based on our historical background in terms of our race, culture and also subdivisions in terms of the homeland which was the results of the previous regime policies. The Department saw a need to promote a cohesive society to address the previous imbalances.

Support statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes. Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, people with disability and protection of children to build a cohesive society. The rationale of supporting statutory bodies is that they are strategic arms of the Cultural Affairs Chief Directorate set to deliver on its mandate. We will ensure that they add value to the Department by implementing and monitoring statutory bodies planned activities.

The Department will continue to develop the heritage landscape, specifically with regard to the Liberation Heritage Route. Our focus is also to ensure that museums meet the desired standard in terms of infrastructure and exhibitions.

The Limpopo is one of the most diverse provinces of South Africa with the population consisting seven different ethnic grouping. Taking language as one of the differentiating aspects of the population of Limpopo, it is only making sense that Limpopo be taken as an epitome of how different people can come together even if they speak different languages.

Difficult as it is to foster Social Cohesion amongst the diverse cultures, language has proved to be one of the unifying factors of our time. The promotion of indigenous languages through different projects such as the story telling, music, poetry, book writing and reading, is able to bring different cultures together.

As a department, the impact of our mandate is realised when we see young people having books in their own indigenous languages published. We realised the contribution of the sector in growing the economy when both young people, women and people with disabilities are heard and seen getting involved in our activities because they are no longer discriminated against because of their languages.

When we promote our indigenous languages through our different projects, we do this with a firm believe that we will have more of our young people making their contribution to the knowledge economy. We do that with a believe that new terminology in our indigenous languages will be developed and leading to our languages not to be marginalised and discriminated any more. Like many other Nations of the World, our indigenous languages will be elevated to the level of teaching even at institutions of higher learning.

Our different projects such as the promotion of multilingualism campaigns are aimed at making our people that “All language matters”. It is through the promotion of our indigenous languages that our heritage will be preserved. Our young people should grow up knowing who they are and be able to maintain their cultures, their identities amongst the many cultures we have in Limpopo and South Africa. The COVID Relief programme will be implemented under the indicators “Number of Artists promoted” .

1.2.7 Programme resource considerations

Summary of payments and estimates by sub-programme and economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	376	879	1,677	1,735	1,735	1,735	1,699	1,735	1,935
2. Arts And Culture	23,858	38,123	14,855	37,406	31,406	31,405	53,304	74,130	107,399
3. Museum And Heritage Resources	13,775	20,174	15,067	28,872	38,672	38,697	19,641	10,798	13,198
4. Language Services	9,065	10,176	8,738	8,945	8,745	8,887	9,448	9,445	11,456
Total payments and estimates	47,074	69,352	40,337	76,958	80,558	80,724	84,092	96,108	133,988

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	46,882	63,874	33,925	38,458	39,981	40,148	41,492	49,658	67,338
Compensation of employees	29,747	30,758	29,306	27,925	29,390	29,541	30,003	32,078	32,539
Goods and services	17,135	33,116	4,619	10,533	10,591	10,607	11,489	17,580	34,799
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	2,233	4,348	-	135	134	1,100	1,450	1,650
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1,000	1,000	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2,100	-	-	-	-	-	-
Non-profit institutions	100	700	750	-	-	-	800	1,100	1,250
Households	82	533	498	-	135	134	-	-	-
Payments for capital assets	10	3,245	2,064	38,500	40,442	40,442	41,500	45,000	65,000
Buildings and other fixed structures	-	3,064	2,048	38,500	40,442	40,442	41,500	45,000	65,000
Machinery and equipment	10	-	16	-	-	-	-	-	-
Heritage Assets	-	181	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47,074	69,352	40,337	76,958	80,558	80,724	84,092	96,108	133,988

Narrative: Explanation of contribution of resources towards achievement of the outputs

The budget increased from R76.9 million in 2021/22 to R84 million or 9.3 percent in 2022/23 financial year as a result of the of allocation of the theatre from the previous financial year.

Compensation of Employees – R30 million allocated in 2022/23 to cover for all salaries within the programme.

Goods and Services - increased from R10.5 million in 2021/22 to R11.4 million in 2022/23 financial year as a result of the equitable share reduction. Included in the allocation is R2.1 million for EPWP grant and an allocation of R9.3 million costs related to only earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry and other projects within the programme.

Transfers and Subsidies – an allocation of R1.1 million in 2022/23 is mainly allocated for the transfers to statutory and non-statutory bodies.

Payments for Capital Assets - increased from R38.5 million in 2021/22 to R41.5 million in 2022/23 financial year allocated for the construction of the Limpopo Provincial Theatre and upgrade and additions for Schoemansdal museum.

1.2.8 Updated key risks and mitigation from the strategic plan

Outcomes/ Annual	Risk	Mitigation Measure
Increased participation in social cohesion programmes	Unsustainable development of arts and culture programmes	Implementation of the Social Cohesion Strategy Implementation of the Creative Industry Strategy through the development and implementation of the Arts & Culture Policy
	Deteriorating Provincial Museums and Heritage Services. Non collection of revenue in critical points	Reprioritisation of programmes and upgrading of all museums as a centre of attraction for the Province Development of strategy to market our services, e.g museum services Integration of the programme with Tourism Agencies

1.3 PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

1.3.1 Purpose: Assist local authorities in rendering of public library services and providing of an archive service in the province. The programme consists of the following sub – programmes:

1.3.2 Sub-programmes

The programme has the following sub-programmes:

- Management
- Library Services
- Archives

1.3.3 Sub- programme Purpose:

Management: Providing strategic managerial direction to library service

Library Services: This sub-programme provides for Library and Information Services in line with relevant applicable legislation and constitutional mandates.

Archives Services: Archive support services in terms of the National Archives Act and other relevant legislation.

1.3.4 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Library Services									
Improved access to library and information services	New libraries established	Number of libraries established per year	Not measured	Not measured	Not measured	Not measured	4 (26%-50% completion)	4(76%-100% completion)	-
	Stages of construction for the Provincial Theatre Completed	Provincial Theatre Construction Stages implemented	Not measured	Not measured	0	1 (Planning and design)	Stage 4 completed Stage 5 (0%-25%)	Stage 5 (26%-50%)	Stage 5 and 6 completed (76%-100%)
	Maintained community libraries	Number of libraries	1	0	16	6	12	12	40

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	library structures	maintained							
	Purchased items for library materials	Number of library materials purchased	36 826	2 463	12 351	20 000	20 000	25 000	25 000
Archives Services									
Improved access to library and information services	Record classification systems approved	Number of record classification systems approved	8	10	7	10	10	10	10
	Archive and records training conducted	Number of archive and records	6	7	1	5	6	6	6

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		training conducted							
	Oral history projects undertaken	Number of oral history projects undertaken	3	4	6	6	6	6	6
	Awareness programmes in archives conducted	Number of public awareness programmes conducted in archives	Not measured	Not measured	Not measured	Not measured	5	5	5

1.3.5 Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Library Services					
Number of libraries established per year	4 (26%-50%)	4 (0%-25%)	4 (0%-26%)	4 (26%-50%)	4 (26%-50%)
Provincial Theatre Construction Stages implemented	Stage 4 completed Stage 5 (0%-25%)	-	Stage 4 completed Stage 5 (0%-25%)	Stage 5 (0%-25%)	Stage 4 completed Stage 5 (0%-25%)
Number of libraries maintained	12	-	-	-	12
Number of library materials purchased	20 000	-	15 000	5 000	-
Archives Services					
Number of record classification systems approved	10	-	3	4	3
Number of archive and records training conducted	6	-	2	2	2
Number of oral history projects undertaken	6	-	2	2	2
Number of public awareness programmes conducted in archives	5	1	2	1	1

1.3.6 Explanation of planned performance over the medium-term period

The outputs have been planned in such a way that they will positively contribute towards achieving the outcomes and impact in the strategic plan. Priorities of women, children and people with disabilities are considered as they form an integral part of the community.

The planned performance in relation to outputs have been identified as they will cover the needs of the community at large. The community will benefit from the planned outputs in such a way that they will have access to relevant resources that will assist them in their daily lives.

The outputs will contribute to the achievement of the outcome in a sense that the community will have easy access and use of relevant resources that they need for their daily wellbeing.

The department was allocated R20 million for completion of the second phase of the Provincial Theatre.

1.3.7 Programme resource considerations

Summary of payments and estimates by sub-programme and economic classification: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Library Services	155 515	127 376	125 883	166 919	173 725	160 513	178 406	180 667	191 448
2. Archives Services	10 912	7 051	5 743	6 361	5 261	5 338	5 261	6 295	7 496
Total payments and estimates	166 427	134 427	131 626	173 280	178 986	165 851	183 667	183 667	198 944

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	134 880	94 711	96 088	122 471	127 837	114 731	133 170	175 292	145 070
Compensation of employees	57 972	58 384	57 394	70 079	67 829	58 431	85 562	89 724	101 872
Goods and services	76 908	36 327	38 694	52 392	60 008	56 300	47 608	85 568	43 198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	163	1 762	526	1 200	1 350	1 350	1 200	250	300
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 207	-	1 200	1 200	1 200	1 200	250	300
Households	163	555	526	-	150	450	-	-	-
Payments for capital assets	31 384	37 954	35 012	49 609	49 799	49 770	49 297	11 420	53 574
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 427	134 427	131 626	173 280	178 986	165 851	183 667	186 962	198 944

Narrative: explanation of contribution of resources towards achievement of the outputs

The budget increased from R173.8 million in 2021/22 to R1833.6 million in 2022/23 financial year which reflects 6 percent.

Compensation of Employees - increased from R70 million in 2021/22 to R85.6.5 million in 2022/23 financial year. The increase on compensation is mainly under conditional grants as the equitable share is ring fenced until the 2023/24 financial year.

Goods and Services- decreased from R52.3 million in 2021/22 to R47.6 million in 2022/23. The allocation will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling, and free internet access for the libraries.

Transfers and Subsidies - The allocation for transfers and subsidies has been maintained at R1.2 million. The money will be transferred to Library Board and Library for the Blind

Payments for Capital assets decreased from R49.6 million in 2021/22 to R49.2 million in 2022/23 financial year. These funds are allocated for the construction and upgrade of libraries and purchase of library furniture and ICT equipment for the completed libraries.

1.3.8 Updated key risks and mitigation from the Strategic plan

Outcomes/ Annual	Risk	Mitigation Measure
Increased participation in social cohesion programmes	Unsustainable development of arts and culture programmes	Implementation of the Social Cohesion Strategy Implementation of the Creative Industry Strategy through the development and implementation of the Arts & Culture Policy

Outcomes/ Annual	Risk	Mitigation Measure
	<p>Deteriorating Provincial Museums and Heritage Services.</p> <p>Non collection of revenue in critical points</p>	<p>Reprioritisation of programmes and upgrading of all museums as a centre of attraction for the Province</p> <p>Development of strategy to market our services, e.g museum services</p> <p>Integration of the programme with Tourism Agencies</p>
Good governance	under spending on Conditional Grants budget – on the construction of Libraries.	<p>Implementation of the Infrastructure Program Management Plan on the Construction and maintenance of the Libraries, .</p> <p>Regular monitoring and performance evaluation of all active construction</p> <p>Strengthening measures on financial capacity during evaluation and be added on SLA with implementing agent</p>

1.4 PROGRAMME 4: SPORT AND RECREATION

1.4.1 Purpose:

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged and promote and develop sport tourism through major events.

1.4.2 Sub-programmes

The Programme has the following sub-programmes

- Management
- Sport
- Recreation
- School Sport

1.4.3 Sub- programme' s purpose

Management: Provide sport management functions, transport, and administrative functions to the Directorate

Sport:

- Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport
- Formulate inputs regarding sport policy and promote sport programmes.
- Stimulate and present capacity building programmes
- Control, promote, and develop the provincial sport academy.
- Develop and contribute towards sport marketing strategies
- Facilitate development of facilities with a view to improving life of the disadvantaged
- Promote and develop sport tourism through major events

Recreation:

- Provide financial assistance to sport federations for development programmes and special incentives to sport people from the province. Manage and present specific development programmes.
- Provide assistance to recreation bodies for specific development purposes
- Use sport and recreation to address the HIV/AIDS pandemic
- Introduce activities to promote and encourage an active and healthy lifestyle

School Sport:

- Develop policies and conduct research regarding school sport
- Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities
- Ensure that all learners have access to sport activities, benefits associated with school sports accrue to learners.

1.4.4 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sport								
Increased participation in sport and recreation	Athletes supported by sport academies	Number of athletes supported by sports academies	574	496	150	500	500	500	500
	Sport academies supported	Number of sport academies supported	6	6	6	6	6	6	6
	People trained to deliver sport academies	Number of people trained to deliver on academy programmes	84	60	Not measured	50	40	50	50

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sport focus Schools Supported	Number of sport focus schools supported through the academy	5	5	5	5	2	3	5
	People trained as part of club development programme	Number of people trained as part of the club development programme	1 513	1 303	147	150	400	400	400
	Leagues supported	Number of leagues supported	Not measured	Not measured	Not measured	Not measured	223	223	223
	Provincial programmes	Number of provincial	9	6	1	Not measured	1	1	1

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	implemented	programmes implemented							
Recreation									
Increased participation in sport and recreation	Schools, hubs and clubs provided with equipment's and/or attire as per norms and standards	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	728	1 470	1 081	470	800	800	800
	Participation in sport and recreation promoted	Number of people actively participating in organised sport	52 640	21 834	3 094	15 000	24 000	40 000	50 000

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		and active recreation events.							
	Annual Youth Camp attended	Number of learners/ youths attending the youth camp	250	200	0	Not measured	150	150	150
	Indigenous games clubs Supported per code	Number of indigenous games clubs supported per code	28	Not measured	0	28	220	220	220
School sport									
Learners participated in sport and recreation	Participation in district, provincial, national school sport	Number of learners participating at the district school	19 654	19 931	0	2 450	11 520	11 520	11 520

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	tournaments promoted	sport tournaments							
		Number of learners participating in school sport tournaments at a provincial level	5 483	4 985	0	400	4 365	4 365	4 365
	Talented athletes developed	Number of learners participating in the national school sport championships	637	619	0	100	1 033	1 033	1 033
	School sport	Number of school	17	19	19	19	19	19	19

Outcome	Outputs	Output indicators	Annual targets							
			Audited performance			Estimated performance	MTEF period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
	structures supported	sport structures supported								
	People trained to develop school sport	Number of people trained to deliver school sport	695	1 703	62	475	475	475	475	475

1.4.5 Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Sport					
Number of athletes supported by sports academies	500	100	150	150	100
Number of sport academies supported	6	6	6	6	6
Number of people trained to deliver on academy programmes	40	10	10	10	10

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of sport focus schools supported through the academy	2	-	2	-	-
Number of people trained as part of the club development programme	400	100	100	100	100
Number of leagues supported	223	46	135	42	-
Number of provincial programmes implemented	1	-	-	1	-
Recreation					
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	800	300	200	100	200
Number of people actively participating in organised sport and active recreation events.	24 000	7 000	8 000	4 000	5 000
Number of learners/ youths attending the youth camp	150	-	-	150	-
Number of indigenous games clubs supported per code	220	157	63	-	-
School Sport					
Number of learners participating at the district school sport tournaments	11 520	6 400	1 920	-	3 200
Number of learners participating in school sport tournaments at a provincial level	4 365	3 605	560	-	200

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of learners participating in the national school sport championships	1 033	-	721	112	200
Number of school sport structures supported	19	7	5	5	2
Number of people trained to deliver school sport	475	-	237	238	-

1.4.6 Explanation of planned performance over the medium-term period

Over the MTEF the Department will implement sports academy system through, identification of talented athletes, who are nurtured by the academy programmes to advance through professional sport and accredited and non-accredited education and training programmes in sport and recreation to contribute to the increased capacity to enhance performance.

Through institutional sport structures (sport confederation, school sport and recreation structures, sport focus schools, sport academies) the programme will coordinate and facilitate sport activities towards achieving an active and winning citizenry, contributes to the outcome on increased participation in sport and recreation and the impact on a socially cohesive, active and united province by 2030, targeting 11% women, 6% youth and 2% people with disabilities. The Department will provide Equipment and Attire to create an enabling Environment for continuous participation in Sport and Recreation Programs.

The department will continue to implement ministerial guidelines on the COVID -19 regulations.

1.4.7 Programme resource considerations

Summary of payments and estimates by sub-programme and economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	7,863	972	455	1,773	396	478	1,255	1,255	1,355
2. Sports	7,328	7,277	7,208	7,203	6,973	6,974	7,219	7,625	7,625
3. School Sports	75,724	86,315	36,877	73,025	74,632	69,005	75,258	75,844	78,909
Total payments and estimates	90,915	94,564	44,540	82,001	82,001	76,457	83,732	84,724	87,889

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	77,115	85,900	41,367	74,454	74,048	68,650	75,834	77,627	80,455
Compensation of employees	25,789	25,945	25,032	26,579	26,173	24,603	28,204	29,651	30,296
Goods and services	51,326	59,955	16,335	47,875	47,875	44,047	47,630	47,976	50,159
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13,540	8,664	3,173	7,011	7,417	7,418	7,148	7,097	7,434
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	5,123	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	8,242	8,607	3,112	6,946	6,946	6,946	7,148	7,097	7,434
Households	175	57	61	65	471	472	-	-	-
Payments for capital assets	260	-	-	536	536	389	750	-	-
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90,915	94,564	44,540	82,001	82,001	76,457	83,732	84,724	87,889

2 Narrative: Explanation of contribution of resources towards achievement of the outputs

The overall budget under the programme has increased from R82 million in 2021/22 to R83.7 million in 2022/23 financial year.

Compensation of Employees increased from R26.5 million in 2021/22 to R28.2 million in 2022/23 financial to cater for all salaries within the programmes.

Goods and Services is allocated R47.6 million in 2022/23 as compared to R47.8 million in 2021/22 financial year. The goods and services under this programme is funded from the conditional grant only, the cost drivers in this programme are sporting equipments, apparels/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

Transfers and Subsidies is allocated R7.1 million in 2022/23 financial year for the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from National Department of Sport, Arts and Culture budget allocation.

2.4.6 Updated key risks and mitigation from the Strategic plan

Outcomes/ Annual	Risk	Mitigation Measure
Increased participation in sport and recreation	Non-participation in Sport activities by communities	Conduct awareness and public roadshows or campaigns on sport aligned to Covid-19 protocols Reprioritisation of resources /post for implementation of Sport programmes Increase the number of hubs to increase participation.

Outcomes/ Annual	Risk	Mitigation Measure
		Integration of programmes with other department and municipalities.

2. Public entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
None	None	None	None

3. Infrastructure projects

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure	
1.	Construction of libraries								
1.1	Construction of Seleteng library	Library and Archives Services	Final Completion	Completed library	10 April 2019	31 March 2022	R 25,182,041.12	R23,558,087.58	
1.2	Construction of Mavalani Library	Library and Archives Services	Completion	Completed library	11 March 2019	31 March 2022	R 24,671,510.08	R19,529,924.67	
1.3	Construction of Runnymede Library	Library and Archives Services	Final Completion	Completed library	05 March 2019	September 2021	R 23,394,384.02	R20,935,003.42	
1.4	Construction of Mulamula Library	Library and Archives Services	Practical Completion	Completed library	16 April 2019	July 2022	R 21,838,468.13	R10, 781,048.43	
1.5	Construction of	Library and	Construction of	Building of library	01 May 2022	31 March 2023	R10,700,000	R 1,714	

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
	Vleifontein library	Archives Services	new libraries					
1.6	Construction - Tshaulu library	Library and Archives Services	Construction of new libraries	Building of library	01 May 2022	31 March 2023	R10,700,000	R 2,937
1.7	Construction - Sekhukhune library	Library and Archives Services	Construction of new libraries	Building of library	01 May 2022	31 March 2023	R10,700,000	R 659
1.8	Construction - Botshabelo library	Library and Archives Services	Construction of new libraries	Building of library	01 May 2022	31 March 2023	R10,700,000	R 1, 989
2.	Arts facilities							
2.1	Provincial Theatre	Cultural Affairs	Construction of new provincial theatre	Procurement & Construction (0%-25%)	01 April 2022	31 March 2026	R187 000 000	R3,400,000

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
3.	Maintenance of libraries							
3.1	Modjadjiskloof	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2025	R1,504,000.00	R0,00
3.2	Ga-Molepo	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00
3.3	Lebowakgomo	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2025	R1,504,000.00	R0,00
3.4	Alldays	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2025	R1,504,000.00	R0,00
3.5	Polokwane	Library and Archive	Maintenance & Repair of	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	existing library					
3.6	Thabazimbi	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2025	R1,504,000.00	R0,00
3.7	Ntsako Matsakali	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00
3.8	Nkuri/Zamani	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00
3.9	Mahlabatheng	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00
3.10	Westernburg	Library and Archive	Maintenance & Repair of	Maintenance & Repair of existing library	01 April 2022	31 March 2025	R1,504,000.00	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	existing library					
3.11	Soetfontein	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00
3.12	Timamogolo	Library and Archive Services	Maintenance & Repair of existing library	Maintenance & Repair of existing library	01 April 2022	31 March 2024	R674,000.00	R0,00
3.13	Eldorado library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2023	31 March 2024	R830,000	R0,00
3.14	Mutale library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2023	31 March 2024	R830,000	R0,00
3.15	Groblersdal library	Library and Archives	Maintenance of existing library	Maintenance of existing library	01 April 2023	31 March 2024	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					
3.16	Ga-Phaahla library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2023	31 March 2024	R830,000	R0,00
3.17	Maphalle library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.18	Marble hall library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.19	Ga-Matlala Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.20	Fedile Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure	
		Services	library						
3.21	Mogwadi Library	Public	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.22	Morebeng Library	Public	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.23	Nirvana Library	Public	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.24	Seshego Library	Public	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.25	Moletjie Library	Public	Library and Archives	Maintenance of existing	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					
3.26	Xihlovo Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.27	Mashishimale Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.28	Gravelotte Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.29	Makhuva Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.30	Rixile Public Library	Library and Archives	Maintenance of existing	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					
3.31	Leboneng Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.32	Phalaborwa Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.33	Giyani district Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.34	Drakensig PL	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.35	Metz Public Library	Library and Archives	Maintenance of existing	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					
3.36	Letsitele Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.37	Mokwakwaila Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.38	Burgersfort Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.39	Mapodile Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.40	Phokwane Public Library	Library and Archives	Maintenance of existing	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					
3.41	Patantswane Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.42	Roosenekal Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.43	Mookgophong Town Modular Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.44	Shongoane Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.45	Rapotokwane Public Library	Library and Archives	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					
3.46	Roedtan Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.47	Vaal water	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.48	Modimolle Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.49	Bakgoma Public Library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00
3.50	Kgapane Public Library	Library and Archives	Maintenance of existing	Maintenance of existing library	01 April 2024	31 March 2025	R830,000	R0,00

No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
		Services	library					

4. Public -Private Partnerships (PPPs)

PPP name	Purpose	Outputs	Current value of agreement	End-date of agreement
None	None	None	None	None

PART D:

TECHNICAL INDICATOR DESCRIPTIONS (TID`s)



4. PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

Programme 1: Administration	
Indicator title	Percentage of allocated budget spent
Definition	Departmental spending on allocated budget in comparison to the voted funds
Source of data	Directorate Budget Planning, Salaries and Expenditure
Method of calculation or assessment	Total expenditure divide by total allocated budget expressed as a percentage
Means of verification	Quarterly in-year monitoring reports (Reports from financial system, retrieved and analysed on monthly basis)
Assumptions	Targets will be implemented in line with the APP
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% spending of the Department allocated budget
Indicator responsibility	Chief Financial Officer (CFO)
Indicator title	Percentage of valid invoices paid within 30 days
Definition	A useful reflection of the average time taken to pay suppliers who have submitted the required valid documentation for payment
Source of data	Directorate Budget Planning, Salaries and Expenditure Exception report from BAS submitted to NT Proof of submission to NT
Method of calculation or assessment	Invoices paid within 30 days' x 100 =% Total invoices received Only payments made in a specific quarter are used for the calculation
Means of verification	Audited annual financial statements and approved 30 days reports documenting invoices and

	related payments for the month
Assumptions	Invoice tracking system will be put in place
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% of valid invoices paid within 30 days
Indicator responsibility	Chief Financial Officer
Indicator title	Number of asset management reconciliations performed
Definition	An updated and verified departmental assets register in line with Treasury regulations
Source of data	Directorate Supply Chain Management
Method of calculation or assessment	Simple count
Means of verification	Asset verification reports
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 asset management reconciliations
Indicator responsibility	Chief Financial Officer
Indicator title	Number of skills development interventions implemented
Definition	Skills training programmes offered/rolled out to departmental staff viz ; compulsory induction programme, Business process management, Leave management, Ethics in the Public Service, Film and video editing, SMS competency based assessment, Electronic Records Management, Business Continuity plan, Advanced Excel ,Soft skills, Records management, Shelving and shelve reading, Library marketing, Communication Skills for LIS Workers, Collection Development, Records

	Management, RDA and MARC-21. Library Disaster Management.
Source of data	Directorate Human Resource Management & Directorate Library & Archives
Method of calculation or assessment	Simple count
Means of verification	Signed attendance register/ Online registers/certificates
Assumptions	Registers will be available for training conducted through training providers/Certificates for online training will be received from the School of Governance.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	18 skills development interventions implemented
Indicator responsibility	Chief Director: Corporate Services & Chief Director Cultural Affairs
Indicator title	Number of capacity building programmes implemented
Definition	Train students and staff through internship, learnership and bursaries
Source of data	Directorate Human Resource Management
Method of calculation or assessment	Simple count
Means of verification	Contracts and or payment stubs
Assumptions	Not applicable
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	2
Indicator responsibility	Chief Director Corporate Services
Indicator title	Number of employee health and wellness programmes implemented
Definition	Employee Health and Wellness programmes offered to employees in line with Employee Health

	and Wellness Strategic Framework for the Public service focusing on HIV, TB and STI Management, Health and Productivity Management, Safety, Health, Environment, Risk and Quality Management (SHERQ) and Wellness Management. This programmes includes Employee Health and wellness interventions, Counselling and referrals and safety awareness.
Source of data	Directorate Human Resource Management
Method of calculation or assessment	Simple count
Means of verification	Signed report and registers
Assumptions	Employee will choose to participate voluntarily
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Output
Calculation type	Cumulative
Reporting cycle	Yes
Desired performance	6 health and wellness programmes
Indicator responsibility	Chief Director: Corporate Services
Indicator title	Number of programmes implemented to create awareness on GBVF
Definition	The GBVF encourages direct for workplaces to be safe and violent free for all women. For Provincial Departments to develop and roll out workplace interventions for GBV support. The planned programmes created to create awareness on GBVF will enhance employees understanding and decision-making capabilities regarding matters affecting their own lives. This will be achieved through workshops, awareness sessions, seminars, roundtable discussions etc.
Source of data	Directorate Human Resource Management
Method of calculation or assessment	Simple count
Means of verification	Approved reports
Assumptions	Not applicable
Disaggregation of beneficiaries	Women:45.3% Youth:32% Disabled:2%

Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	6 GBVF awareness is desirable
Indicator responsibility	Chief Director Corporate Services

Programme 2: Cultural Affairs	
Indicator title	Number of national days hosted
Definition	National days as prescribed in the Public Holidays Act and as selected by government for celebration and / or commemoration (Freedom Day, Africa day and Heritage Day)
Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	HoD approved reports on national days and photos Programme of the day HoD approved concept papers Minutes of the committee on national days confirming concept(s) approval Cabinet approved submission
Assumptions	People will attend
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Limpopo Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	3
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of social cohesion and nation building programmes organised
Definition	Events organised to promote social cohesion, i.e., unity in diversity.

Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	Approved close out reports and/ photos
Assumptions	People will attend
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo Province and all five Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of community conversations\ dialogues held to foster social interaction per year
Definition	Community conversations/dialogues implemented in diverse communities to foster social integration and inclusion. This, with the objective of enhancing social cohesion and nation building in the country. Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race, class, gender, religion, culture, and other contours of human difference.
Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	Quarterly reports on community conversations/dialogues List of community conversations/dialogues implemented to foster social interaction Approved submission for community conversations/dialogues implemented

Assumptions	That communities will participate
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	25 community conversations/dialogues desired
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of statutory and non-statutory bodies supported
Definition	The indicator seeks to measure the provision of financial, non-financial and/or administrative assistance to statutory and non-statutory bodies
Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	Prove of transfer of funds and, minutes and schedule of meetings, Business Plans for each statutory and non-statutory bodies, Shareholder Compact assigned by department and their respective boards/council/committees, annual reports.
Assumptions	It is assumed that supporting of statutory bodies with financial and human resources will enable them to deliver on nation building and social cohesion objective.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	7
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of practitioners benefiting from capacity building opportunities

Definition	Capacity building opportunities provided to artists, language translators and interpreters
Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	Reports and attendance Register
Assumptions	People will attend
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo and all five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	An increase is desirable
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of artists promoted
Definition	provision of exposure through performing art, flea market, fashion show and exhibitions
Source of data	List of artists
Method of calculation or assessment	Simple count
Means of verification	List of Artists
Assumptions	Performance of artists
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo and all five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	An increase in number of artists promoted is desirable

Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of projects in the creative industries supported
Definition	<p>Flagship and Special projects:</p> <p>Strategic partnership and special projects within the Department's programs based on work-streams above that have a high impact on a provincial level and support the mandate and objectives of the Department in terms of stimulating the economy through job creation at provincial and local level and further celebrate the African continent.</p> <p>Open Call:</p> <p>Cultural Events: (festivals, artistic projects/programs, exhibitions, conferences/dialogues/summits): Supports large and small-scale local, provincial and national events.</p> <p>Touring Ventures: will support artists who intend to travel with their work provincially, nationally or internationally for market access opportunities to strategic platforms that some have been identified by the Department, as per official invitation where they appear on the programme and professional development</p> <p>Public Art:</p> <p>Aims to create decent work for artists, designers, storytellers, crafters, performance artists and a range of other practitioner's cultural and creative sectors involved in the realisation and presentation of public artworks.</p>
Source of data	<p>Provincial Flagship:</p> <p>Approved submission by delegated authority, MoA for direct grant funding /Z59 interdepartmental transfers,</p> <p>Reports/as per requirements where a MoA is applicable; close out report for Z59 projects, payment stub/s as per MoA.</p>

	<p>National Flagship/ Strategic partnership</p> <p>Approved submission by delegated authority, MoA for direct grant funding</p> <p>Reports as per requirements of MoA; payment stubs as per requirements of MoA</p> <p>Africa Month Projects:</p> <p>Approved submission by delegated authority, MoA for direct grant funding</p> <p>Reports as per requirements of MoA; payment stubs as per requirements of MoA; Register of applications</p> <p>Open call projects (Touring ventures, Public Art, Cultural events):</p> <p>Register of open call MGE applications received; Approved submission by delegated authority, MoA, reports as per requirements of MoA, payment stubs as per MoA,</p>
Method of calculation or assessment	Count
Means of verification	Projects reports
Assumptions	It is assumed that response to open call will equate to the number of planned targets for the open call.
Disaggregation of beneficiaries	<p>Flagship & special projects, cultural events /projects, touring ventures and public art projects</p> <p>Target for women:52%</p> <p>Target for youth: 31%</p> <p>Target for people with disability :4%</p>
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	7
Indicator responsibility	Chief Director: Cultural Affairs

Indicator title	Number of GBVF awareness campaigns implemented
Definition	The GBVF encourages direct for DSAC to implement evidence based behaviour change interventions with targeted communities and context-specific home grown GBVF prevention interventions as well as Rapid Response mechanism to respond to incidents of racist and xenophobic offences/hate crimes. The planned programmes created to create awareness on GBVF will enhance understanding and decision-making capabilities of citizens on matters affecting their own lives. This will be achieved through, GBVF Prevention and response projects, Safer Schools GBVF awareness programmes, Family Networks GBV programmes, Round Table GBVF conversations and dialogues.
Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	Approved reports
Assumptions	Women:52% Youth:31% Disabled:4%
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 GBVF awareness is desirable
Indicator responsibility	Chief Director Corporate Services
Indicator title	Percentage completion of museum infrastructure upgraded
Definition	Upgrading of Schoemansdal Museum to ensure proper access for sustainable use by learners and communities for educational purposes.
Source of data	Directorate Museum and Heritage

Method of calculation or assessment	Simple count
Means of verification	During construction: Quarterly progress report Upon completion: Practical completion certificate
Assumptions	Treasury provides ring fenced funding for the upkeep of museums
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Makhado
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% completion
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of job opportunities created through arts, culture and heritage programmes
Definition	To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development. Job opportunities are created through Arts, Culture and Heritage infrastructure in respect of all funded projects under arts, culture and heritage and library services.
Source of data	Directorate Museum and Heritage

Method of calculation or assessment	Simple count
Means of verification	Approval memo Statistical Report on temporary and permanent income generating opportunities, approved by HoD or delegated authority Signed monthly payroll
Assumptions	Accurate, reliable and complete data will be provided by service provider/beneficiary
Disaggregation of beneficiaries	Target for women:60% Target for youth: 55% Target for people with disability :7%
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	54
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of public awareness activations on the “I am the flag ”
Definition	The flag is the brand image of the country and of our nationhood. The role of the flag is to express identity and to provide a single identity within the diverse members of the society. The promotion of the national flag, thus, has a potential to unite people irrespective of their diverse backgrounds. The department initiated the project, ‘#I AM THE FLAG’ Campaign. This campaign is to present the flag as our single identity, and to emphasise that the flag is symbol of our democracy. To this effect

	public awareness, activations to promote the national flag are undertaken. The activations vary depending on the venue selected or provided, the target market (whether they always in motion as in taxi ranks or they confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, information sharing session and distribution of promotional materials.
Source of data	Directorate Arts and Culture
Method of calculation or assessment	Simple count
Means of verification	Post activation report
Assumptions	Not applicable
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Provincially, all districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	25
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of multilingualism promotion campaigns hosted
Definition	To electricity the people of Limpopo about the importance of all the indigenous languages of our Province
Source of data	Directorate Language Services
Method of calculation or assessment	Simple count
Means of verification	Registers and approved report per event
Assumptions	Participants have signed attendance register
Disaggregation of beneficiaries	Target for women: 54% Target for youth: 34% Target for people with disability: 7%
Spatial transformation	Not applicable

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	7 multilingualism promotion campaigns
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	% of documents received that are translated and edited
Definition	<p>The Translation and Editing Directorate provides a translation and/or editing service to DSAC, all other government departments and their entities and institutions amongst others. The service is demand driven and not commissioned by the Directorate. The translation and/or editing of official documents into and from the official and foreign languages facilitates access to government information and services in the citizens' languages of choice, and, enables government to transact with other countries. Requests for translation and/or editing are received on an ongoing basis throughout the financial year, resulting in completion dates sometimes overlapping quarters or financial years. The documents received also differ with regard to size and technicality.</p> <p>Documents to be translated and/or edited are recorded in the document registers for tracking and control purposes. A document is considered to be completed after the target document had been sent back to the requester/client. Reporting for this indicator is on a quarterly basis, with the performance indicator being hundred percent (100%) of documents that are completed within the particular quarter. Depending on the reporting timelines for the particular quarter, the cut-off dates for reporting on completed documents might vary.</p> <p>The percentage for the estimated performance target is made up of the denominator, which is the total number of documents received and recorded, and the enumerator, which is the number of documents completed within the quarter. It is important to analyse the requests when they are received to amongst others, advice the clients, and negotiate due dates accordingly if necessary. Mostly all recorded documents are translated and/or edited, resulting in the enumerator and denominator figures being the same and amounting to hundred percent.</p>

Source of data	Directorate Language Services
Method of calculation or assessment	Count (Percentage) $\frac{\text{No of documents completed within the quarter}}{\text{Total number of documents recorded within the quarter}} \times 100$
Means of verification	Approved document registers, Chief Director approved quarterly activity reports
Assumptions	Documents will be received from governmental bodies
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Not Applicable
Calculation type	Non- Cumulative
Reporting cycle	Annually
Desired performance	100%
Indicator responsibility	Chief Director Cultural Affairs

Programme 3: Library and Archives Services

Indicator title	Number of libraries established per year*
Definition	The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. These include modular (customised prefabricated structures) libraries. These projects are multi-year projects. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance

	as per the approved provincial business plans
Source of data	Director Infrastructure
Method of calculation or assessment	Simple count
Means of verification	During construction: Quarterly progress report Upon completion: Practical completion certificate
Assumptions	Funding is available through the conditional grant
Disaggregation of beneficiaries	Not applicable
Spatial transformation	According to Provincial Priorities
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	4 (26%-50%) completion
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Provincial Theatre Construction Stages implemented
Definition	To finalise planning and commence with Construction of Provincial Theatre
Source of data	Director Infrastructure
Method of calculation or assessment	Simple count
Means of verification	Approved plans and progress reports
Assumptions	Plans will be done and approved according to the needs of the communities and in line with the building and construction standards

Disaggregation of beneficiaries	Not applicable
Spatial transformation	Capricorn district
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Stage 4 completed /Stage 5 (0%-25%)
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of libraries maintained
Definition	Public/community libraries infrastructure improved and/or renovated in order to keep them to their original state as part of maintenance programme.
Source of data	Director Infrastructure
Method of calculation or assessment	Manual count of completed libraries
Means of verification	Approved scope of work, payment certificates, Contractor work completion certificate
Assumptions	Libraries will be maintained according to scope of work and approved building and construction standards
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Local municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12
Indicator title	Number of library materials purchased
Definition	Procurement of items to be utilised by library users (books, periodicals, toys, etc)
Source of data	Directorate Library and Archives
Method of calculation or assessment	The number of new items of library material procured is calculated on a spreadsheet
Means of verification	Approval memo`s and copies of signed invoices
Assumptions	Library materials will be procured and delivered timeously
Disaggregation of beneficiaries	Not applicable

Spatial transformation	Local municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	20 000
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of record classification systems approved
Definition	Develop/draft, review and approve file plans
Source of data	Provincial Archives within Directorate Library and Archives
Method of calculation or assessment	Simple calculation
Means of verification	Approval letters
Assumptions	Record classification systems will be approved timeously
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	10
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of archive and records trainings conducted
Definition	To capacitate officials in proper records management skills
Source of data	Provincial Archives within Directorate Library and Archives
Method of calculation or assessment	Simple count
Means of verification	Signed –off attendance registers and approved reports
Assumptions	That all participants will sign the attendance registers
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	6
Indicator responsibility	Chief Director: Cultural Affairs
Indicator title	Number of oral history projects undertaken
Definition	Projects undertaken to record and preserve oral history or living heritage
Source of data	Provincial Archives within Directorate Library and Archives
Method of calculation or assessment	Simple count
Means of verification	Report and Recordings in acceptable formats (audio or written)
Assumptions	There'll be willing citizens who will be available and willing to be interviewed.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Local municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	6
Indicator responsibility	Chief Director Cultural Affairs
Indicator title	Number of public awareness programmes conducted in archives
Definition	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings so as to understand archival functions and services. This will be achieved through the celebration of the Annual Archives Week and other outreach activities. During these programmes, individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions, and how exhibitions are done using archival collections.
Source of data	Provincial Archives within Directorate Library and Archives

Method of calculation or assessment	Simple count
Means of verification	HOD Approved Report Programme of activities Attendance Registers
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	5
Indicator responsibility	Chief Director Cultural Affairs

Programme: Sport and Recreation	
Indicator title	Number of athletes supported sports academies
Definition	Number of athletes supported through a sports academy programmes. Academies may be multi-coded or code specific. Support includes medical and scientific support: Life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to complete optimally.
Source of data	Limpopo Academy of Sport
Method of calculation or assessment	Simple count
Means of verification	Approved/Signed quarterly reports detailing the support provided by the academies
Assumptions	Programme is implemented in line with the Academies Framework
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%

Spatial transformation	Limpopo Province, a spread in the five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	500
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of sport academies supported
Definition	Sport academies provided with financial and non-financial assistance for the promotion and Development of sport
Source of data	Limpopo Academy of Sport
Method of calculation or assessment	Simple count
Means of verification	Approved Reports
Assumptions	All academies are functional and staffed
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Limpopo Province, a spread in the five districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Annually
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of people trained to deliver on Academy programmes
Definition	Number of people trained in sport coaching, technical officiating, team management, sports administration, life skills, medical and scientific support, data keeping and capturing
Source of data	Limpopo Academy of Sport
Method of calculation or assessment	Attendance register and Approved/signed report
Means of verification	Each trainee is counted once
Assumptions	None
Disaggregation of beneficiaries	Target for women:52%

	Target for youth: 31% Target for people with disability :4%
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	40
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of Sport Focus Schools supported through the academy.
Definition	To develop and nature talent in identified codes
Source of data	Limpopo Academy of Sport
Method of calculation or assessment	Simple count
Means of verification	Approved Reports and distribution registers
Assumptions	Support will be provided sport focus
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Limpopo Province, a spread in the five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of people trained as part of the club development programme
Definition	Number of coaches, technical officials, sport administrators and volunteers trained.
Source of data	Directorate Sport Development
Method of calculation or assessment	Each trainee is counted once.
Means of verification	Approved Reports and attendance registers / or list of trainees provided by the service provider upon completion of programme
Assumptions	Train the Trainer Programmes enhances sport development in communities, facilitators and

	trainees will be available
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo Province, a spread in the five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	400
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of leagues Supported
Definition	Hosting of sport leagues
Source of data	Directorate Sport Development
Method of calculation or assessment	Simple count
Means of verification	Approved Reports and team list signed by a coach/manager
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Limpopo Province, a spread in the five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	223
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of provincial programmes implemented
Definition	The number of programmes rolled out to address specific needs of the province To implement projects /programmes that specifically address unique needs of the province
Source of data	Directorate Sport Development
Method of calculation or assessment	Simple counts

Means of verification	Approved Reports and attendance registers /or pictures where applicable
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	1 provincial programme implemented
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Definition	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g 10 balls or a soccer team kit), or items for numerous codes (e.g netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment.</p> <p>Attire: clothing that is used by participants in the field of sport during practice and/or competition</p> <p>A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p>
Source of data	Directorate Sport Development & Directorate Sport in School and Recreation
Method of calculation or assessment	An aggregation of the following indicators:

	<ol style="list-style-type: none"> 1. Number of schools provided with equipment and/or attire. 2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire. <p>Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.</p>
Means of verification	<p>Consolidate Chief Director Approved Quarterly report</p> <p>Acknowledgement of receipt from beneficiaries</p>
Assumptions	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Limpopo Province, a spread in the five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	800
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of people actively participating in organized sport and active recreation events
Definition	The number of people who participate in organised sport and active recreation events that are implemented to promote healthy lifestyles (at provincial and local level). The number of people excludes spectators. Participants are counted from reports submitted by Provinces in line with the approved business plans.
Source of data	Performance reports accompanied by segregated file lists.

	Either hard copies as above or online.
Method of Calculation or assessment	Simple count of participants. Each participant is only counted once for participation in a particular sport/recreation code during a sport or recreation event. A participant may therefore be counted more than once in a single tournament depending on number of codes, he/she participates in.
Means of verification	<p>Attendance registers signed by event organiser / any designated official</p> <p>NB: Events differ, the Portfolio of evidence might be submitted as follows, where applicable:</p> <ul style="list-style-type: none"> • Team Sport as signed by Team Manager / Coach / designated official • Group participation lists as signed by group leader/ designated official • Online registration accompanied by an event report from a Programme Manager <p>All demographic data to be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
Assumptions	<ul style="list-style-type: none"> ▪ Participation in sport and recreation activities addresses social ills ▪ Provision of sports and recreation facilities maximizes mass participation in sports activities. ▪ Train the Trainer Programmes enhances sport development in communities. ▪ Talent identification programmes provides prospects towards producing professional athletes
Disaggregation of Beneficiaries	Target for women:52%

	Target for youth: 31% Target for people with disability :4%
Spatial Transformation	Limpopo Province, a spread in the five districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	24 000 participants is desirable
Indicator Responsibility	Chief Director Sport and Recreation
Indicator title	Number of youths participating in the annual youth camp
Definition	Number of youths attending the youth camp
Source of data	Directorate Sport in School and Recreation
Method of calculation or assessment	Simple count
Means of verification	Approved Reports and Attendance register
Assumptions	Youth camp will be held
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	150
Indicator responsibility	Chief Director: Sport and Recreation

Indicator title	Number of indigenous games clubs supported per code
Definition	A simple count of the number of recognised indigenous game clubs that were supported per code to participate in indigenous games tournaments
Source of data	Directorate Sport in School and Recreation
Method of calculation or assessment	Simple count
Means of verification	A list of clubs and participants
Assumptions	Indigenous games tournaments will be held
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	220
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of learners participating in school sport tournaments at a district level
Definition	All learners participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age.
Source of data	Directorate Sport in school and recreation
Method of calculation or assessment	Simple count
Means of verification	Signed register of learners participating in tournaments 3x monthly reports per quarter approved and signed by the HOD (12)
Assumptions	That there will be interest in participation
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31%

	Target for people with disability :4%
Spatial transformation	District
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	11 520
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of learners participating in school sport tournaments at a provincial level
Definition	Number of school competitions supported in collaboration with the Department of Education
Source of data	Directorate Sport in school and recreation
Method of calculation or assessment	Simple count
Means of verification	Approved Reports and Attendance registers
Assumptions	Provincial tournaments will be held
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Limpopo Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 365
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of learners participating in the national school sport championships
Definition	Number of learners in National School Sport Championships per year measures “number of learners participating in the National School Sport Championships per year” as calculated from the Autumn Championships; Winter Championships; Summer Championships and school segment of the Indigenous Games Festival

Source of data	Directorate Sport in school and recreation records pertaining to learners : <ul style="list-style-type: none"> • Parental Consent Form (signed by the parent or guardian) • Proof of date of birth (certified copy of ID, birth certificate or passport bearing a school stamp. Affidavits not acceptable).
Method of calculation or assessment	Simple count of the number of learners who participated in the Autumn Championships; Winter Championships; Summer Championships school and the segment of the Indigenous Games Festival
Means of verification	Participants register/team list (reflecting full names; date of birth; age, race, disability, school) signed by Team Manager / Chef de Mission
Assumptions	None
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	1 033
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of school sport structures supported
Definition	The number of institutional structures provided with accommodation, transport and catering for attendance of provincial and national meetings
Source of data	Directorate Sport in school and recreation
Method of calculation or assessment	Each structure is counted once

Means of verification	Reports from supported structures with signed participants lists where necessary
Assumptions	School sport structures will be supported
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Limpopo province and districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	19
Indicator responsibility	Chief Director: Sport and Recreation
Indicator title	Number of people trained to deliver school sport
Definition	To measure the number of educators\ volunteers to trained.
Source of data	Directorate Sport in school and recreation
Method of calculation or assessment	Each trainee is counted once.
Means of verification	Attendance registers / or list of trainees provided by the service provider upon completion of programme
Assumptions	People will be trained to deliver school sport
Disaggregation of beneficiaries	Target for women:52% Target for youth: 31% Target for people with disability :4%
Spatial transformation	Districts and Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	475
Indicator responsibility	Chief Director: Sport and Recreation

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN (APP)

Annexure A: Amendments to the Strategic Plan

The Department revised the Strategic Plan and changes were made to legislative and policy mandates, situational analysis, two of the five-year targets and key risks and mitigations. The revisions were necessitated by budget cuts as funds were surrendered for COVID-19 programmes. The changes were made in terms of section 3.3.3 of the 3.3.3 Revised Framework for Strategic Plans and Annual Performance Plans. The revisions are as follows:

PART C: MEASURING OUR PERFORMANCE

3.Measuring our outcomes

MTSF priority	Social cohesion and safer communities				
Outcome	Outcome indicators	Baseline	Old target	Five-Year	New Five-year target
Increased participation in social cohesion programmes	Number of participants in social cohesion programmes.	3994	6 656		6 301
Increased participation in sport and recreation	Number of people actively participating in active sport and active recreation events	367 218	717 910		685 460

5. Key risks and mitigations

Key risks and mitigations in the Strategic Plan			Key risks and mitigations in the revised Strategic Plan	
Outcomes	Key risks	Risk mitigations	Key risks	Risk mitigations
Good governance	Disruption to Business process	<ul style="list-style-type: none"> • Development and implementation of the BCP Policy • Development and implementation of the BCP Strategy • Development and implementation of BCP Plan • Implement ICT Infrastructure improvement plans and monitoring thereof. 	Disruption to Business process	<ul style="list-style-type: none"> • Development and implementation of the BCP Policy • Development and implementation of the BCP Strategy • Development and implementation of BCP Plan • Implement ICT Infrastructure improvement plans and monitoring thereof.
	Communication Network Failure	<ul style="list-style-type: none"> • Implement ICT Infrastructure improvement plans and monitoring thereof. 		
				<ul style="list-style-type: none"> • Outbreak of

Key risks and mitigations in the Strategic Plan			Key risks and mitigations in the revised Strategic Plan	
Outcomes	Key risks	Risk mitigations	Key risks	Risk mitigations
			infectious diseases	Outbreak Response Plan <ul style="list-style-type: none"> • Continuous review and update of the Business Continuity Plan Policy and Plan aligned to the incident

Annexure B: Conditional grants

Name of grant	Purpose	Outputs			Current annual budget (R thousand)	Period of grant
		Output indicators	Annual target			
Community Library Services Grant	To transform urban and rural community library infrastructure, facilities, and services (primarily targeting previously disadvantaged)	Output indicators	Annual target		152 619	Grant continues until 2023/24 subject to review
		Number of new libraries established by 31 March 2023	4			
		Number of library structures maintained by 31 March 2023. Eldorado, Mutale, Maphalle, Groblersdal, Marble Hall, Ga-Phaahla, Orighstad.	4			
		Number of libraries receiving installation of data lines and	7			

Name of grant	Purpose	Outputs			Current annual budget (R thousand)	Period of grant
	communities) through a recapitalised programme at provincial level in support of local government and national initiatives	networking by 31 March 2023. Shotong and Northam.				
		Number of computer hardware equipment purchased for public libraries by 31 March 2023. Shotong, Jane Furse, Phatantswane, Northam	2			
		Number of libraries provided with printing solutions by 31 March 2023	4			
		Number of libraries provided with public internet connectivity by 31 March 2023	84			
		Number of libraries migrated to SLIMS by 31 March 2023	101			
		Number of identified libraries installed with security systems. Runnymede, Mavalani, Mulamula, Seleteng by 31 March 2023	8			
		Number of identified libraries security systems maintained by 31 March 2023	9			
		Number of annual subscriptions paid to SABINET by 31 March 2023	86			
		Number of licenses paid by 31 March 2023	1			

Name of grant	Purpose	Outputs		Current annual budget (R thousand)	Period of grant
		Number of invoices paid to SITA by 31 March 2023	1		
		Number library materials purchased by 31 March 2023	1		
		Number of identified libraries provided with periodicals and newspapers by 31 March 2023	20,000		
		Number of identified libraries provided with stationery by 31 March 2023	101		
		Number of existing services maintained for the visually impaired at community libraries. Babirwa, Thulamela, Ga-Phaahla, Marble-Hall, Mogalakwena, Phalaborwa, Vlakfontein, Nzhelele, Shiluvani, Polokwane, Siloe, Ga-Phaahla, Thulamela, Lephallale, Musina, Lebowakgomo, Giyani, Tzaneen by 31 March 2023	6		
		Number of existing staff contracts maintained at public libraries and head office by 31 March 2023	120		
		Number of new staff contracts appointed at public and for dual purpose by 31 March 2023	33		
		Number of training programmes provided to library staff. Soft Skills,	8		

Name of grant	Purpose	Outputs		Current annual budget (R thousand)	Period of grant
		Library Marketing, Communication Skills for LIS workers, Collection Development, Records Management, Shelving and Shelve reading, RDA and MARC-21 Library Disaster Management.			
		Number of conferences planned for library staff by 31 March 2023	1		
		Number of awareness programmes implemented in libraries by 31 March 2023	4		
		Number of literacy programmes implemented in libraries by 31 March 2023	4		
		Number of book clubs supported by 31 March 2023	6		
		Number of libraries libraries supported with payment of electricity; Bakgoma, Eldorado, Fetakgomo, Ga-Phaahla, Maphalle, Molepo, Mulati, Phokoane, Ramokgopa, Rapotokwane, Shiluvani, Mahlatheng, Zamani, Mulamula, Mavalani, Seleteng and Runnymede by 31 March 2023	17		
		Number of libraries supported with payment of water and waste management by 31 March 2023	2		
		Number of libraries receiving new	4		

Name of grant	Purpose	Outputs	Current annual budget (R thousand)	Period of grant	
		furniture. Shotong, Mokwakwaila, Sekgopo, Northam by 31 March 2023			
		Number of units of personal protective equipment procured (by type) by 31 March 2023	2 812		
		Litres of sanitisers procured by 31 March 2023	10 973		
		Number of libraries deep cleaned by 31 March 2023	60		
Mass Participation and Sport Development Grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders.	Output indicators	Annual target	64 978	Grant continues until 2023/24 subject to review
		Number of learners supported to participate in the National School Sport Championships	1 033		
		Number of learners participating in school sport tournaments at a provincial level.	4 365		
		Number of learners participating in school sport tournaments at a district level	11 520		
		Number of people trained	475		
		Number of schools provided with equipment and/ or attire	300		
		Number of school sport coordinators remunerated	12		

Name of grant	Purpose	Outputs		Current annual budget (R thousand)	Period of grant
		Number of school sport structures supported	19		
		Number of people actively participating in organised sport and active recreation events	24 000		
		Number of learners attending the National Youth Camp	150		
		Number of indigenous games clubs supported per code	220		
		Number of Active Recreation coordinators remunerated	25		
		Number of hubs provided with equipment and or attire	100		
		Number of local leagues supported	223		
		Number of people trained	400		
		Number of club coordinators remunerated	10		
		Number of clubs provided with equipment and or attire	500		
		Number of people trained as part of Club Development programmes	400		
		Number of athletes supported by the sport academies	400		
		Preparations for Netball World Cup 2023 supported	100		

Name of grant	Purpose	Outputs	Current annual budget (R thousand)	Period of grant														
		<table border="1"> <tr> <td>Number of sport academies supported (Equipment and Personnel)</td> <td>6</td> </tr> <tr> <td>Number of people trained to deliver the sport academy programme</td> <td>40</td> </tr> <tr> <td>Number of sport focus schools supported</td> <td>2</td> </tr> <tr> <td>Number of sport and active recreation projects implemented by the provincial sports confederation</td> <td>2</td> </tr> <tr> <td>Number of provincial programmes implemented that contribute to the #Ichoose2BActive campaign and recognition programme</td> <td>2</td> </tr> <tr> <td>Percentage of administration standards met</td> <td>19</td> </tr> <tr> <td>Number of staff appointed on a long-term contract</td> <td>59</td> </tr> </table>	Number of sport academies supported (Equipment and Personnel)	6	Number of people trained to deliver the sport academy programme	40	Number of sport focus schools supported	2	Number of sport and active recreation projects implemented by the provincial sports confederation	2	Number of provincial programmes implemented that contribute to the #Ichoose2BActive campaign and recognition programme	2	Percentage of administration standards met	19	Number of staff appointed on a long-term contract	59		
Number of sport academies supported (Equipment and Personnel)	6																	
Number of people trained to deliver the sport academy programme	40																	
Number of sport focus schools supported	2																	
Number of sport and active recreation projects implemented by the provincial sports confederation	2																	
Number of provincial programmes implemented that contribute to the #Ichoose2BActive campaign and recognition programme	2																	
Percentage of administration standards met	19																	
Number of staff appointed on a long-term contract	59																	
Conditional Grant for Expanded Public Works Programme Integrated	To incentivise provincial departments to expand work creation efforts through the use of labour-intensive	Expansion of work creation by appointing 54 EPWP workers.	2 106	Determined based on performance in the previous financial year														

Name of grant	Purpose	Outputs	Current annual budget (R thousand)	Period of grant
Grant for Provinces	<p>delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land-based livelihoods; waste management</p>			

Annexure C: Consolidated indicators

Institution	Output indicator	Annual target	Data source
Limpopo Heritage Resources Authority	Number of provincial interventions to protect heritage resources in terms of the NHRA	60	As per Annual Performance Plan of the LIHRA
	Number of initiatives to promote the management of heritage resources in the Limpopo Province	4	
	Number of cultural expressions activities supported.	3	
	Number of Nation Building initiatives implemented and supported.	2	
Limpopo Academy of Sport	Number of athletes supported by the sports academies	500	As per TID of Limpopo Academy of Sport
	Number of sport academies supported	6	
	Number of people trained to deliver on academy programmes	40	
Limpopo Sports Confederation	Number of sport and active recreation projects implemented by the provincial sports confederation	2	As per TIDs of the Limpopo Sport Confederation

Annexure D: District Development Model

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
Cultural Affairs					
National Days: Promote the celebration of National Days on an intercultural basis fully inclusive of all Limpopo citizens	Celebration of the 3 National days: Heritage Day	R3,133,000	To be determined	To be determined	District and Local Municipalities Statutory and non - statutory Bodies of the Department
	Africa Day	R1,394,000	To be determined	To be determined	Provincial Government Departments
	Freedom Day	R3,000,000	To be determined	To be determined	Traditional Authorities Business Sector Civil society

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
Social cohesion Programmes: Sharing of public spaces across race and class	Social cohesion and nation building programmes organized: Mapungubwe Arts and Culture Festivals	R16,000,000 (R6,000,000 from the National DSAC)	Capricorn Mopani Sekhukhune Vhembe Waterberg	Polokwane To be determined	District and Local Municipalities. CCIFSA LEDET Limpopo Art Council Limpopo Tourism Agency
	Ku Luma Vukanyi	R2,000,000 (National DSAC Budget)	Mopani	Tzaneen	Traditional Authorities National Sport, Arts and Culture COGHSTA Traditional healers
Provincial Theater	Construction of new provincial theatre	R143,000,000	Capricorn	Bakone Malapa: 23.987488,29 and 29.458823	District and Local Municipalities Public Works

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
					Traditional Authorities Limpopo Library Board
Liberation Route	Phase two implementation of Phase 2 of the development of: Development of heritage site	National DSAC budget	Sekhukhune	Tjate: S 24° 31' 41.5" E 29° 59' 26" S 24° 27' 53" E 29° 59' 30" S 24° 27' 10" E 30° 01' 12.5" S 24° 27' 41" E 30° 02' 45" S 24° 30' 06" E 30° 02' 46" S 24° 31' 27.5" E 30° 02' 03"	National Heritage Council National Department of Sport, Arts and Culture
		National DSAC budget	Vhembe	Tshitangadzimeni: E22° 28' 06.86" E30° 56' 52.23"	
		National DSAC budget	Capricorn	University of Limpopo-Turfloop:23.8888'S, 29.7386'E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
Museum	Upgrade	R8,500,000	Vhembe	Schoemansdal Museum: -23.052500 29.770000	DPWRI Local Municipalities
Public library	Construction new library at Vleifontein	R10,700,000	Vhembe	Vleifontein	District and Local Municipalities DPWRI Traditional Authorities Limpopo Library Board
Public library	Construction of new library at Tshaulu	R10,700,000	Vhembe	Tshaulu	District and Local Municipalities
Public library	Construction of new library at Makhuduthamaga	R10,700,000	Sekhukhune	Sekhukhune	DPWRI

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
Public library	Construction of new library at Botshabelo	R10,700,000	Waterberg	Botshabelo	Traditional Authorities
Public Library	Maintenance of Modjadjiskloof public library	R673,000	Mopani	Modajidjiskloof:23°41'45.1"S 30°08'11.1"E	Limpopo Library Board District and Local Municipalities
Public Library	Maintenance of Ga-Molepo public library	R673,000	Capricorn	Ga-Molepo:24°01'59.1"S 29°44'33.7"E	DPWRI Traditional Authorities
Public Library	Maintenance of Lebowakgomo public library	R673,000	Capricorn	Lebowakgomo:24°15'04.0"S 29°38'08.9"E	
Public Library	Maintenance of Alldays public library	R673,000	Capricorn	Alldays:22°40' 57.68"S 29° 6'8.94" E	
Public Library	Maintenance of	R673,000	Capricorn	Polokwane:23°54'28.0"S 29°27'15.1"E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
	Polokwane public library				
Public Library	Maintenance of Thabazimbi public library	R673,000	Waterberg	Thabazimbi:24° 35' 50.17" S 27° 24' 27.32" E	
Public Library	Maintenance of Ntsako Matsakali public library	R673,000	Vhembe	Ntsako Matsakali:23°02'51.1"S 30°45'36.2"E	
Public Library	Maintenance of Nkuri/Zamani public library	R673,000	Mopani	Nkuri/Zamani: 23°15'11.2"S 30°32'22.9"E	
Public Library	Maintenance of Mahlabathini public library	R673,000	Waterberg	Mahlabathini: 24°00'18.9"S 27°01'59.6"E	
Public Library	Maintenance of	R673,000	Capricorn	Westernberg: 23°54'17.0"S 29°25'48.6"E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
	Westernburg public library				
Public Library	Maintenance of Soetfontein public library	R673,000	Mopani	Soetfontein: 23°22'03.2"S 30°09'46.8"E	
Public Library	Maintenance of Timamogolo public library	R673,000	Mopani	Timamogolo: 24°13'12.6"S 30°26'22.4"E	
Public Library	Maintenance of Eldorado public library	R830,00	Capricorn	Eldorado village:22°58'46.6"S 28°55'48.0"E	
Public Library	Maintenance of Mutale public library	R830,00	Vhembe	Tshilamba: 22°44'55.95"S 30°31'30.11"E	
Public Library	Maintenance of Groblersdal public library	R830,00	Sekhukhune	Groblersdal: 25°09'55.1"S 29°23'47.0"E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
Public Library	Maintenance of Ga-Phaahla public library	R830,00	Sekhukhune	Ga-Phaahla: 24°41'22.3"S 29°44'07.8"E	
Public Library	Maintenance of Maphalle public library	R830,00	Mopani	Maphalle:23°38'71.20"S 30°36'13.85"E	
Public Library	Maintenance of Marble hall library	R830,00	Sekhukhune	Marble Hall: 24° 58' 02.8" S 29° 17' 17.35" E	
Public Library	Maintenance of Ga-Matlala public library	R830,00	Capricorn	Ga-Matlala;Ipopeng village	
Public Library	Maintenance of Fedile Fedile modular library	R830,00	Capricorn	Botlokwa; Dipateng village: 24°02'33.7"S 30°16'27.7"E	
Public Library	Maintenance of Mogwadi public library	R830,00	Capricorn	Mogwadi: 23°22'0.16"S 29°19' 28.34"E	
Public Library	Maintenance of	R830,00	Capricorn	Morebeng: 23°29'43.29" S 29° 55' 44.55" E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
	Morebeng public library				
Public Library	Maintenance of Nirvana public library	R830,00	Capricorn	Nirvana Corner Rajkot and Tagore streets: 23°54'54.2"S 29°26'23.5"E	
Public Library	Maintenance of Seshego public library	R830,00	Capricorn	Seshego: Zone 2 Old Community Hall 23°51'29.44"S 29°23'53.77"E	
Public Library	Maintenance of Moletjie public library	R830,00	Capricorn	Moletjie Moshate: 23° 44' 9.96" E 29° 18' 10.8"	
Public Library	Maintenance of Xihlovo public library	R830,00	Mopani	Shawela village: 23°28'59.2"S 30°52'29.2"E	
Public Library	Maintenance of Mashishimale public library	R830,00	Mopani	Mashishimale village	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
Public Library	Maintenance of Gravelotte public library	R830,00	Mopani	Gravelotte:23°57'06.5"S 30°36'45.0"E	
Public Library	Maintenance of Makhuva public library	R830,00	Mopani	Makhuva village: 23°34'55.6"S 30°58'04.1"E	
Public Library	Maintenance of Rixile public library	R830,00	Mopani	Lulekani: 23°51'59.6"S 31°05'01.5"E	
Public Library	Maintenance of Leboneng public library	R830,00	Mopani	Namakgale: 23°55'57.1"S 31°02'00.8"E	
Public Library	Maintenance of Phalaborwa public library	R830,00	Mopani	Phalaborwa CBD: 23°57'02.2"S 31°08'10.9"E	
Public Library	Maintenance of Giyani district public library	R830,00	Mopani	Giyani Section A: 23°49'59.0"S 30°09'06.4"E	
Public Library	Maintenance of Drakensig	R830,00	Mopani	Maruleng: 24°20'39.0"S 30°56'01.6 "E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
	public library				
Public Library	Maintenance of Metz public library	R830,00	Mopani	Metz: 24°14'37.86"S 30°28'23.54"E	
Public Library	Maintenance of Letsitele public library	R830,00	Mopani	Letsitele: 23°53'25.7"S 30°23'05.7"E	
Public Library	Maintenance of Mokwakwaila public library	R830,00	Mopani	Mokwakwaila village	
Public Library	Maintenance of Burgersfort public library	R830,00	Sekhukhune	Burgersfort: 24°40'26.6"S 30°19'44.4"E	
Public Library	Maintenance of Mapodile public library	R830,00	Sekhukhune	Mapodile: 24°43'51.3"S 30°08'02.2"E	
Public Library	Maintenance of Phokwane public library	R830,00	Sekhukhune	Phokwane: 24°51'56.45"S 29°45'10.44"E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
	Phokwane public library				
Public Library	Maintenance of Patantswane public library	R830,00	Sekhukhune	Patantswane: 24° 55' 18.90" S 29° 52' 58.68" E	
Public Library	Maintenance of Roosenekal public library	R830,00	Sekhukhune	Roosenekal: 25° 11' 32.3" S 29° 52' 58.68" E	
Public Library	Maintenance of Mookgophong Town Modular library	R830,00	Waterberg	Mookgopong	
Public Library	Maintenance of Shongoane public library	R830,00	Waterberg	Shongoane 1: 23°33'04.3"S 28°05'49.6"E	
Public Library	Maintenance of Rapotokwane public	R830,00	Waterberg	Rapotokwane: 25°07'26.9"S 28°38'58.2"E	

Areas of intervention	Medium Term (3 years-MTEF)				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners
	library				
Public Library	Maintenance of Roedtan public library	R830,00	Waterberg	Roedtan: 24° 36' 4.28" S 29° 4' 50.92" E	
Public Library	Maintenance of Vaalwater public library	R830,00	Waterberg	Vaalwater: 24°17'34.87"S 28°7'13.69"E	
Public Library	Maintenance of Modimolle public library	R830,00	Waterberg	Modimolle: 24°42'12.52"S 28°24'21.49	
Public Library	Maintenance of Bakgoma public library	R830,00	Waterberg	Makobe: 23°32'38.9"S 28°49'13.7"E	
Public Library	Maintenance of Kgapane public library	R830,00	Mopani	23°38'44.6"S 30°16'43.7"E	

For more information you can write to

The Head

Department of Sport, Arts and Culture

Private Bag x 9549

Polokwane,0700

Physical Address:

Olympic Towers

21 Biccard Street

Telephone:015 284 4000

E-mail: HOD@sac.limpopo.gov.za

Website: www.sac.limpopo.gov.za

PR79/2022

ISBN: 978-0-621-50169-8