Department of Sport, Arts & Culture

Annual Performance Plan

2013/14

Limpopo

FOREWORD BY THE MEC FOR SPORT, ARTS & CULTURE

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

We have started rolling out the school sport league programme to primary and high schools in Limpopo, to ensure that this culture of active participation in sport encourages our children to stay away from unhealthy activities. The schools sport programme provides our children with the basic foundation which develops their talents to prepare them not only to be future champions who will represent us on the world's sport fields, but also keeps them active and healthy.

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

The culture of reading and learning shall also be broadened, as we continue to accelerate the construction of community libraries in areas where these infrastructures are not accessible to the majority of our communities.

During the 2013-2014 financial year, the Department will prove that: together, we can do more to ensure a united, peaceful and prosperous society.

_____
D.B LETSATSI-DUBA
MEC FOR 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 D.B LETSATSI-DUBA**
- Was prepared in line with the current Strategic Plan of the Department of Sport, Arts and Culture.
- Accurately reflects the performance targets which the Department of Sport, Arts and Culture will endeavour to achieve given the resources available, in the MTEF budget for the 2013-2014; 2014-2015; 2015-2016 financial years.

Adv. Ameermia M.S   Signature: _____
Head Official Responsible For Planning

Choshane KV   Signature: _____
Chief Financial Officer

Baloyi L.B   Signature: _____
Accounting Officer

Approved by:

The Honorable Ms. D.B Letsatsi- Duba   Signature: _____
Executive Authority

CONTENTS

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1   PERFORMANCE DELIVERY ENVIRONMENT

The population of Limpopo is estimated to be 5,404,868 according to the census 2011 report, with females accounting for 53.5% of the population. The population has increased between the age ranges 0-14 years, 35-59 years and decreased between the age ranges 15-34 years and 60-80 years and above. Young people in Limpopo population are within the age range where the population has decreased, with a total of 2,137,821 million. This change in demography presents an opportunity for the Department to deliver more programmes targeted at these age groups in line with the developments taking place around the world. However, given the current realities, as well as the limited financial resources, the Department has to provide for the needs of the various age groups.

The Department supports the activities that are part of the broader priorities as outlined in the MTSF. Besides the indirect contribution made by other sectors , all provincial departments that are responsible for sport, arts and culture will work together for the achievement of Outcome 12(b) which focuses on "fair and inclusive citizenship", improvement of service delivery and the lives of people. This is besides the indirect contribution made to other sectors. The delivery agreement which is being implemented on an incremental basis covers nation building, national identity, citizen participation and social cohesion.

The population consists of ethnic groups differentiated by culture, language and race. 96, 7% of the population is African, 26% is White, 0, 3% is Coloured , and 0, 3% is Indian and others account for 0.1%. Approximately 11 languages are spoken in Limpopo, of which Tshivenda, Xitsonga, Sepedi, IsiNdebele, English and Afrikaans have been granted official status through the Limpopo Language Act. The Northern Sotho (Sepedi) makes up the largest number, being nearly 60%. The Xitsonga speakers comprise 24% while the Venda speakers make up 12%. Afrikaans speakers make up 2.7%, while English speakers are less than 0.5%. The increase in ethnic groups requires the department to allocate more resources for translation services in order to improve access to information, as well as developing previously marginalized indigenous languages and the promotion of multilingualism. The diversity of the province requires the Department to implement measures that will enhance the participation of all ethnic groups in programmes aimed at promoting social cohesion and national identity in order to contribute to government's efforts to build cohesive, sustainable and caring communities.

Despite the limited resources at our disposal, we have the constitutional duty of making sport and recreation activities accessible to the people of Limpopo, prioritising those sport codes that were not previously accessible to all race groups. In the field of sport development, the Department has strived in ensuring that sport and recreation are accessible to an acceptable number of participants through the community and school sport mass participation programmes. The Department will, in line with the national sport priorities focus on developing talent in the sixteen codes, which have been identified and prioritised. The standard of most of the sporting facilities is such that they cannot be utilised to host Provincial, National and International events. As mandated by the White Paper on Sport and Recreation, the Department will partner with Municipalities and the Private Sector to upgrade the sport infrastructure.

The Department manages Arts and Culture through legislation and statutory bodies such as the Provincial Arts and Culture Council (PACC), Provincial Language Committee and the Geographical Names Committee. The Department acknowledges that Arts and Culture can be a unifying force amidst ethnic and cultural lines. The biggest challenge facing the Department is to ensure that all programmes are delivered effectively in a manner that will ensure that they are sustainable.

The craft and film sectors have been prioritized as the key drivers of sustainable economic opportunities and livelihoods of our communities. Over the years, this sector has proven to be growing and providing business opportunities for Small and Medium enterprises. The music sector in the Province is also growing, which necessitates the Department to respond timeously to the needs of upcoming artists.

The Department has since its establishment succeeded in creating a strong Mapungubwe Arts Festival brand and celebrated significant days in our cultural calendar which contributed to social cohesion and national identity. The Department is faced with a challenge of sustaining the magnitude of these events due to financial constraints. The Department will explore opportunities for partnerships as a mechanism to ensure that the objectives of these events are met.

Our programmes are also negatively affected by the lack of appropriate sport and arts infrastructure that develops new and enhances existing talents. This challenge leads athletes and artists from Limpopo to migrate to other provinces, which in turn affects the growth of these industries in Limpopo.

The promotion of access to information services through the construction of libraries remains one of our priorities. There is a great need for equity in the provision of infrastructure for Library Information Services in all the districts of the Province.

We have plans to increase the number of libraries built over the MTEF period. Our focus during the first year of the MTEF period will be on building two (2)new libraries , ensuring completion of all libraries under construction and thereafter resource them to ensure their effective functionality.

1.2 ORGANIZATIONAL ENVIRONMENT

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

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Department does not have any revisions on legislative and other mandates.

3. OVERVIEW OF 2013/2014 BUDGETS AND MTEF ESTIMATES

3.1 Expenditure estimates

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

Table 1: Department of Sport, Arts and Culture
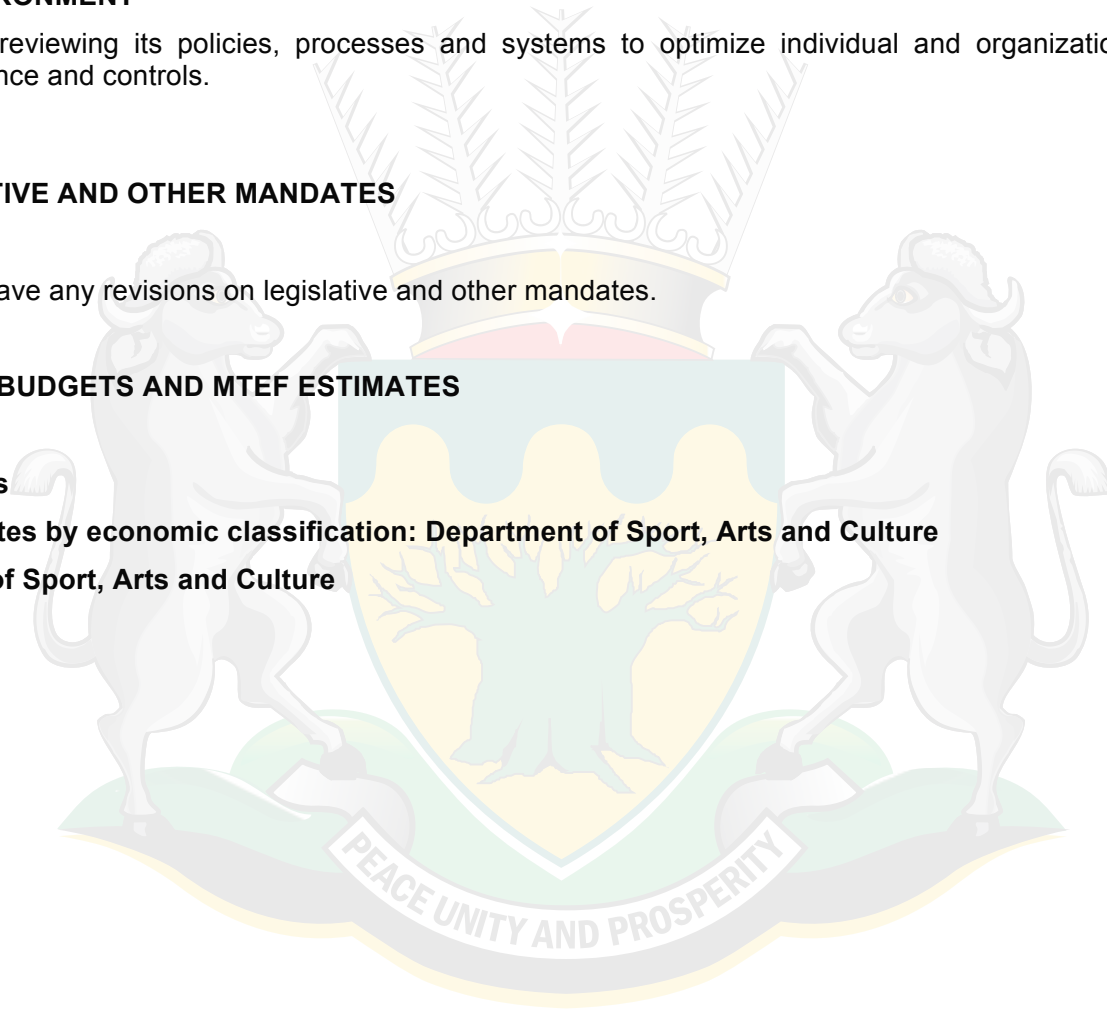
Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	136 770	148 160	158 446	163 081	160 053	76 174	151 674	153 944	162 241
Conditional grants	100 979	96 619	96 619	124 555	140 544	140 544	113 607	140 365	173 825
Departmental receipts	605	671	605	805	1 259	1 259	910	921	962
Total receipts	238 354	245 450	255 670	288 441	301 856	217 977	266 191	295 230	337 028

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	317	602	495	715	949	949	810	821	857
Sale of goods and services other than capital assets	307	598	495	712	940	940	805	815	851
Fines, penalties and forfeits	10	4	-	3	7	7	5	6	6
Interest, dividends and rent on land	-	-	-	-	2	2	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	288	69	110	90	310	310	100	100	105
Total departmental receipts	605	671	605	805	1 259	1 259	910	921	962

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	90 491	81 930	97 487	105 747	110 825	96 906	99 340	100 076	101 599
Programme 2: Cultural Affairs	26 077	30 424	29 047	30 661	26 206	25 581	22 125	23 534	25 414
Programme 3: Library and Information Services	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Programme 4: Sport and Recreation	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431
Total payments and estimates	238 354	245 450	255 670	288 441	301 856	217 977	266 191	295 230	337 028
Unauthorised Expenditure	-	-	-	10 571	10 571	10 571	-	-	-
Baseline Available for Spending	238 354	245 450	255 670	277 870	291 285	207 406	266 191	295 230	337 028

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	183 625	209 214	220 825	250 300	255 816	194 324	242 818	269 170	310 376
Compensation of employees	87 659	102 670	105 618	127 337	118 212	116 107	129 129	136 588	143 293
Goods and services	95 966	106 544	115 207	122 963	137 604	78 217	113 689	132 582	167 083
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 498	1 498	2 199	2 033	1 000	1 168	560	1 060	1 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 498	1 480	1 833	2 033	-	-	-	-	-
Households	-	18	366	-	1 000	1 168	560	1 060	1 060
Payments for capital assets	52 231	34 738	32 646	36 108	45 040	22 485	22 813	25 000	25 592
Buildings and other fixed structures	26 836	23 791	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Machinery and equipment	25 395	10 947	2 652	2 408	3 156	128	2 813	2 000	2 092
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	238 354	245 450	255 670	288 441	301 856	217 977	266 191	295 230	337 028
Unauthorised Expenditure	-	-	-	10 571	10 571	10 571	-	-	-
Baseline Available for Spending	238 354	245 450	255 670	277 870	291 285	207 406	266 191	295 230	337 028

2. RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget under Programme one (1), Administration decreased from R105, 747, 000 in 2012/13 financial year to R99, 340,000 in 2013/14 financial year. This represents a decrease of 6.4% between the two years. The decrease is mainly on goods and services which have been reduced due to the drastic reduction of the overall Department allocation for 2013/14.

The budget under Programme two (2), Cultural Affairs decreased from R30, 661, 000 to R22, 125,000 in 2013/14 financial year. This represents a decrease of 39% between the two financial years.

The budget under Programme three (3), Library and Archives decreased from R81, 554, 000 to R73, 448,000. This represents a decrease of 11% between the two financial years. The decrease is mainly on the library conditional grant which decreased by 22%. The library conditional grant has decreased from R68, 822, 000 in 2012/13 to R56, 528, 000 in 2013/14.

The budget under Programme four (4), Sport and Recreation increased from R70, 479, 000 to R71, 278, 000. This represents a 1, 1% increase from 2012/13 to the 2013/14 financial year which is mainly the Mass Sport and Recreation conditional grant. The Department will be able to implement projects through the conditional grant allocated budget in line with the approved business plan. The Mass Sport and Recreation conditional grant has increased from R55, 733, 000 to R56, 529, 000, which also represents an increase of 1, 4%.

Overall, the budget for the Department decreased from R288, 441, 000 to R266, 191, 000. Equitable share decreased from R162, 886, 000 to R152, 584,000 between the two years. This represents a decrease of 8% from 2012/13 to the 2013/14 financial year.   Conditional grants decreased from R125, 555,000 to R113, 607, 000 from 2012/13 to the 2013/14 financial year. This represents a decrease of 11%. Due to the drastic reduction of the 2013/14 financial year budget, the Department is unable to make provision for unauthorized expenditure during the year under review.

PART B: PROGRAMME AND SUB- PROGRAMME PLANS

4. Strategic objectives and performance indicators

Budget structure

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

4.1 PROGRAMME 1 – ADMINISTRATION

Programme Purpose: To conduct the overall management and administrative support of the Department

4.1.1 Strategic objectives and annual targets for 2013/14

		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.	Clean audit achieved	1 unqualified	1 qualified	1 qualified	1 unqualified	1 unqualified	1 unqualified	1 unqualified

4.1.2 Performance indicators and annual targets for 2013/14

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Clean audit achieved	1.1	Number of credible asset registers	Not measured	Not measured	Not measured	Not measured	1 credible asset register maintained	1 credible asset register maintained	1 credible asset register maintained
	1.2	Percentage of allocated budget spent	Not measured	Not measured	Not measured	Not measured	100% budget spent	100% budget spent	100% budget spent

4.1.3 Quarterly targets for 2013/14

Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of credible and comprehensive asset register	Quarterly	1 credible asset register	Conduct asset verifications	Conduct asset	Conduct asset	Conduct asset verifications	R0,00

Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
			maintained		verifications	verifications		
1.2	Percentage of allocated budget spent	Quarterly	100% budget spent	16% of budget spent	30% of budget spent	35% of budget spent	19% of budget spent	R0,00

4.1.4. Reconciling performance targets with the Budget and MTEF Expenditure estimates
Table: Programme Administration

4.1.5 Performance and expenditure trends
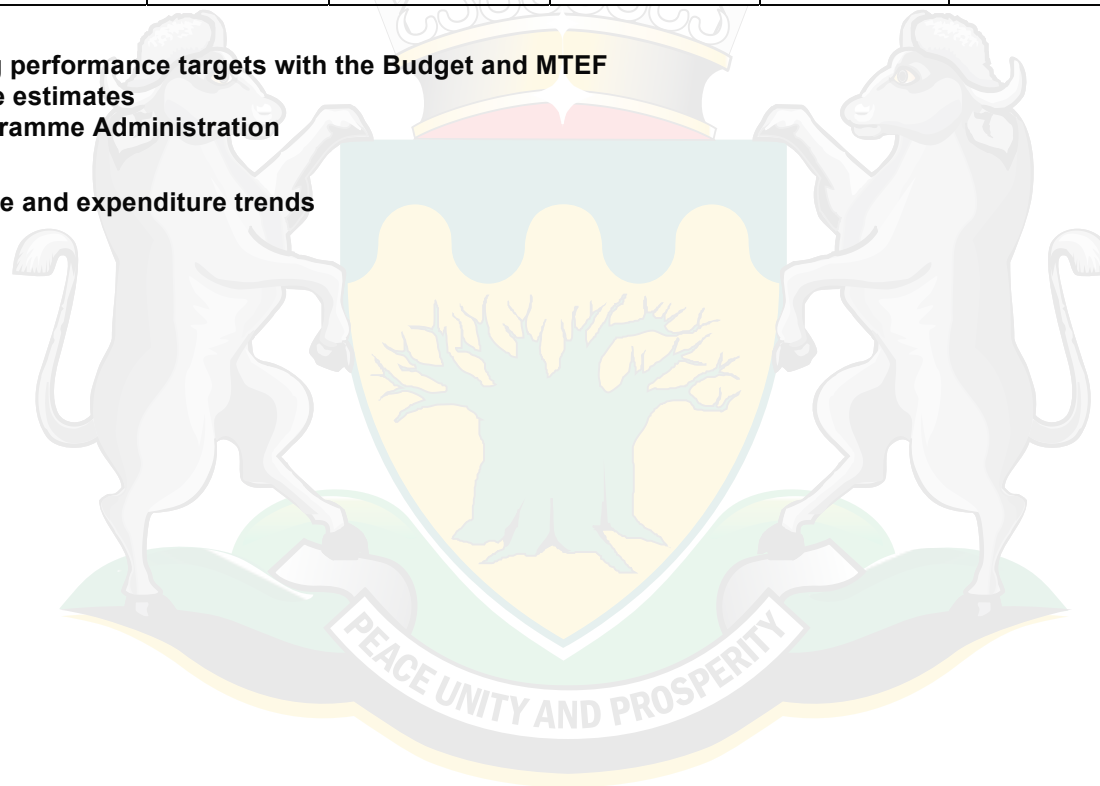
Table 13.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	5 816	7 315	7 263	7 107	7 120	6 117	7 044	7 135	8 056
Corporate Services	84 675	74 615	90 224	98 640	103 705	90 789	92 296	92 941	93 543
Total payments and estimates	90 491	81 930	97 487	105 747	110 825	96 906	99 340	100 076	101 599
Unauthorised Expenditure				9 971	9 971	9 971	-	-	-
Baseline Available for Spending	90 491	81 930	97 487	95 776	100 854	86 935	99 340	100 076	101 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	70 713	77 738	95 962	105 747	108 970	96 299	98 780	99 016	100 539
Compensation of employees	37 985	41 945	46 817	58 357	55 394	55 472	61 144	62 176	65 036
Goods and services	32 728	35 793	49 145	47 390	53 576	40 827	37 636	36 840	35 503
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	18	239	-	1 000	597	560	1 060	1 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	239	-	1 000	597	560	1 060	1 060
Payments for capital assets	19 778	4 174	1 286	-	855	10	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 778	4 174	1 225	-	855	10	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	90 491	81 930	97 487	105 747	110 825	96 906	99 340	100 076	101 599
Unauthorised Expenditure	-	-	-	9 971	9 971	9 971	-	-	-
Baseline Available for Spending	90 491	81 930	97 487	95 776	100 854	86 935	99 340	100 076	101 599

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The budget under Programme one (1) Administration decreased from R105, 747,000 in 2012/13 financial year to R99,340,000 2013/14 financial year. This represents a decrease of 6.4% between the two years.

4.2 PROGRAMME 2: CULTURAL AFFAIRS

Programme Purpose

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve the cultures of the people of the province.

4.2.1 Strategic objectives and annual targets for 2013/14

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.	Sustainable arts, culture, museums, heritage and language services programmes promoted and developed.	12 797	40 690	55 430	46 285	23 500	25 956	57 917

4.2.2 Performance indicators and annual targets for 2013/14

4.2.2.1 Sub-programme: Arts and Culture

Strategic objective		Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	1.1	Number of significant days hosted in the cultural calendar	2	2	2	2	1	2	2
Strategic objective		Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16

	Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Advancement of artistic disciplines into viable industries facilitated	1.2	Number of participants attracted to social cohesion and national identity programmes.	39 350	25 632	37 905	14 000	4 000	14 000	14 000

4.2.2.1.2 QUARTERLY TARGETS FOR 2013/14

Strategic objective		Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed						
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of significant days hosted in the cultural calendar	Quarterly	1	1	0	0	0	R800,000
1.2	Number of participants attracted to social cohesion and national identity programmes.	Quarterly	4 000	3 000		1 000	0	R0,00

4.2.2.2 SUB-PROGRAMME: MUSEUM AND HERITAGE RESOURCE SERVICES

4.2.2.2.1 Performance indicators and annual targets for 2013/14

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Sustainable arts, culture, museums, heritage and	1.1	Number of people visiting museum facilities.	1 154	11 000	10 000	9 000	8 000	9 000	10 000

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
language services programmes promoted and developed.									
	1.2	Number of significant days hosted.	2	2	2	2	1	2	2

4.2.2.2.2 Quarterly targets for 2013/14

Strategic objective		Sustainable arts, culture, museums, heritage and language services programmes promoted and developed.						
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of people visiting the museum facilities.	Quarterly	8 000	2 500	2 500	1 000	2 000	R0,00
1.2	Number of national liberation route programmes implemented	Quarterly	1	0	0	0	1	R700 ,000
1.3	Number of significant days hosted	Quarterly	2	0	1	0	1	R1, 600,000

4.2.2.3 SUB-PROGRAMME: LANGUAGE SERVICES

4.2.2.3.1 Performance indicators and annual targets for 2013/14

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Sustainable arts, culture, museums, heritage and language services programmes promoted and developed	1.1	Number of projects implemented that redress previously disadvantaged languages.	4	4	5	3	4	27	28

4.2.2.3.2 Quarterly targets for 2013/14

Strategic objective		Sustainable arts, culture, museums, heritage and language services programmes promoted and developed.							
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget	
				1st	2nd	3rd	4th		
1.1	Number of projects implemented that redress inequalities in languages.	Quarterly	4	1	1	1	1	R300,000	

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4.2.3 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Table: Programme 2: Cultural Affairs

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

R thousand	Outcome Audited 2009/10	Outcome Audited 2010/11	Outcome Audited 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Subprogramme									
Management	1 232	1 168	209	1 234	-	369	945	1 073	1 136
Arts and Culture	11 888	14 755	13 717	11 138	11 085	9 889	5 488	6 916	7 657
Museum and Heritage Resource Services	7 450	8 278	8 563	9 503	8 761	8 434	9 034	8 922	8 878
Language Services	5 507	6 223	6 558	8 786	6 360	6 889	6 658	6 623	7 743
Total payments and estimates	26 077	30 424	29 047	30 661	26 206	25 581	22 125	23 534	25 414
Unauthorised Expenditure				600	600	600	-		
Baseline Available for Spending	26 077	30 424	29 047	30 061	25 606	24 981	22 125	23 534	25 414

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

R thousand	Outcome Audited 2009/10	Outcome Audited 2010/11	Outcome Audited 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	24 514	29 773	28 192	29 611	26 206	25 463	22 125	23 534	25 414
Compensation of employees	16 489	18 236	18 510	23 588	19 610	20 241	19 175	19 518	22 045
Goods and services	8 025	11 537	9 682	6 023	6 596	5 222	2 950	4 016	3 369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 520	600	850	1 050	-	118	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 520	600	850	1 050	-	-	-	-	-
Households	-	-	-	-	-	118	-	-	-
Payments for capital assets	43	51	5	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	51	5	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	26 077	30 424	29 047	30 661	26 206	25 581	22 125	23 534	25 414
Unauthorised Expenditure				600	600	600	-		
Baseline Available for Spending	26 077	30 424	29 047	30 061	25 606	24 981	22 125	23 534	25 414

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4.2.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme two (2), Cultural Affairs decreased from R30, 661, 000 in 2012/13 to R22, 125, 000 in 2013/14 financial year. This represents a decrease of 39% between the two financial years.

4.3 PROGRAMME 3 – LIBRARY AND ARCHIVES SERVICES

Programme Purpose
The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

4.3.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2013/14

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009\10	2010/11	2011/12		2013/14	2014/15	15\16
1.	Library and information services infrastructure developed	0	3 (Ga-Phaahla, Fetakgomo and Thulamela)	11 (Ga-Phaahla, Shiluvane, Rapotokwane Bakgoma, Mutale,Musina-Nancefield, Shongoane and Vlakfontein, Molapo, Saselamani and Mulati)	Complete the construction of six community libraries (Musina-Nancefield, Shongoane Vlakfontein, Molapo, Saselamani and Mulati).	2 new libraries built (Phokwane and Nzhelele)	3 new libraries built (Rooiberg , Eldorado and Sekgopo)	4 new libraries built

2.	Relevant library materials provided.	31053	28 040	21 000	23 000 books and 40 periodical titles purchased	22 000 books and 40 periodical titles purchased	25 000 books and 40 periodical titles purchased	30 000 books and 40 periodical titles purchased
3.	Records management services developed and implemented.	41	27	66	45	50	60	70
4.	Archivalia conserved and preserved	16	160	15	20	25	30	35

4.3.1.1 SUB PROGRAMME: LIBRARY SERVICES

4.3.1.1.1 Performance indicators and annual targets for 2013/14

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 12/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Library and Information Services Infrastructure developed	1.1	Number of new library facilities built	1	3	9	6	2	3	4
	1.2	Number of library buildings upgraded	22	0	12	0	8	10	12
	1.3	Number of community libraries provided with ICT Infrastructure	9	10	9	11	6	8	10
	1.4	Number of library facilities maintained	10	0	0	11	10	12	14
Relevant library materials provided	1.5	Number of special services established	0	1	1	1	1 toy library established	1	1

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 12/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	1.6	Number of library monitoring visits done	153	197	340	360	360	390	400
	1.7	Number of library materials procured	31 053	28 040	2 100	1 800	22 000	25 000	30 000

4.3.1.1.2 Quarterly targets for 2013/14

Strategic objective		Library and Information Service Infrastructure developed							
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets					Annual budget
				1st	2nd	3rd	4th		
1.1	Number of new library facilities built	Quarterly	2 new libraries built	Quarterly building progress reports for each library	Quarterly building progress reports for each library	Quarterly building progress reports for each library	2 new libraries built		R16,000,000
1.2	Number of library buildings upgraded	Quarterly	8 libraries upgraded	Quarterly progress reports for libraries upgraded	Quarterly progress reports for libraries upgraded	Quarterly progress reports for libraries upgraded	8 libraries upgraded		R4,000,000

				Quarterly targets				
1.3	Number of community libraries provided with ICT Infrastructure	Quarterly	6 Libraries connected with ICT infrastructure	0	0	6 Libraries connected with ICT infrastructure	0	R1, 800,000
1.4	Number of library facilities maintained	Quarterly	10 libraries maintained	Quarterly progress reports for each library maintained	Quarterly progress reports for each library maintained	Quarterly progress reports for each library maintained	10 libraries maintained	R3,000,000
Strategic objective		**Relevant library materials provided**						
Performance Indicator		**Reporting period**	**Annual target 2013/14**	**Quarterly targets**				**Annual budget**
				1st	**2nd**	**3rd**	**4th**	
1.5	Number of special services established	Quarterly	1 special service established	0	0	0	1	R100, 000
1.6	Number of library monitoring visits done	Quarterly	360 monitoring visits done	90	90	90	90	R100,000
1.7	Number of library materials and periodicals procured	Quarterly	22 000 books and 40 periodical titles procured	40 periodical titles procured	5 000 books purchased 40 periodical titles procured	8 000 books purchased 40 periodical titles procured	9 000 books purchased 40 periodical titles procured	R5,208,000

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4.3.2 SUB PROGRAMME ARCHIVES
4.3.2.1 Performance Indicator and Annual Target

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Records management services developed and implemented	1.1	Number of record classification systems approved	12	12	14	10	11	12	12
	1.2	Number of governmental bodies inspected	41	27	66	45	40	50	50
	1.3	Number of records managers /officials trained	121	149	40	40	40	45	45

4.3.2.2 Quarterly Targets

Strategic objective		Records management services developed and implemented						
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of record classification systems approved	Quarterly	11	3	3	2	3	R0
1.2	Number of governmental bodies inspected	Quarterly	40	10	10	10	10	R0,00
1.3	Number of records managers/officials trained	Quarterly	40	10	10	10	10	R100, 000

4.3.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Management	-	-	-	-	-	-	-		
Library Services	59 870	63 116	60 671	78 388	92 288	49 288	68 995	92 283	126 783
Archives	3 700	6 567	5 108	3 166	3 278	3 125	4 453	3 634	3 801
Total payments and estimates	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Unauthorised Expenditure									
Baseline Available for Spending	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	37 134	42 246	34 650	45 343	51 381	29 872	50 635	70 917	104 992
Compensation of employees	15 790	22 131	21 404	24 158	24 312	22 130	28 477	31 112	31 336
Goods and services	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	103	103	-	66	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	-	103	103	-	-	-	-	-
Households	-	-	-	-	-	66	-	-	-
Payments for capital assets	26 338	27 437	31 026	36 108	44 185	22 475	22 813	25 000	25 592
Buildings and other fixed structures	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Unauthorised Expenditure									
Baseline Available for Spending	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584

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4.3.4 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme three (3) Library and Archives decreased from R81, 554, 000 in 2012/13 to R73, 448,000 in 2013/14 financial year. This represents a decrease of 11% between the two financial years. The decrease is mainly on the library conditional grant which decreased by 22%. The library conditional grant has decreased from R68, 822, 000 in 2012/13 to R56, 528,000 in 2013/14.

4.4   PROGRAMME 4 – SPORT AND RECREATION

Programme Purpose

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

4.4.1 Strategic objectives and annual targets for 2013/14

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.	Sport and recreation programmes implemented	27 237	31 879	301 881	29 000	34 800	30 020	30 020
2.	Sport management skills developed and nurtured	2 812	1736	7 864	1 254	3 337	3 532	3 532
3.	Institutional structures established and supported	313	449	449	84	84	84	84
4.	High performance athletes identified and supported	120	6	169	137	152	178	178

4.4.2 SUB-PROGRAMME: SPORT DEVELOPMENT

4.4.2.1 Performance indicators and annual targets for 2013/14

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Sport management skills developed and nurtured	1.1	Number of people trained as part of the club development programme	1 995	726	1600	592	800	1500	2000
	1.2	Number of tournaments and / leagues staged	4	11	11	16	16	18	20
	1.3	Number of clubs supported with equipment and / attire	136	161	186	211	225	250	275
	1.4	Number of academies supported	1	1	1	6	6	6	6
	1.5	Number of athletes supported through an athlete programme	0	0	50	100	150	200	250

4.4.2.2 Quarterly targets for 2013/14

Strategic objective		Sport management skills developed and nurtured						
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of people trained as part of club development	Quarterly	800	300	300	200	0	R3,180,000
Strategic objective		Institutional structures established and supported						

Strategic objective		Sport management skills developed and nurtured								
Performance Indicator			Reporting period	Annual target 2013/14		Quarterly targets				Annual budget
						1st	2nd	3rd	4th	
Quarterly targets			Quarterly targets	Quarterly targets	Quarterly targets					Quarterly targets
					1st	2nd	3rd	4th		
1.2	Number of academies supported		Annually	6	1	2	2	1		R1,978,000
1.3	Number of athletes supported through an athlete support programme		Quarterly	150	0	75	75	0		R1,130 ,000
1.4	Number of clubs supported with equipment and / attire		Quarterly	225	0	225	0	0		R2,261,000
1.5	Number of tournaments and / leagues staged		Quarterly	16	6	8	2	0		R5,088,000

4.4.3 SUB-PROGRAMME: RECREATION
4.4.3.1 Performance indicators and annual targets for 2013/14

Strategic objective		Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Sport and Recreation Programmes implemented	1.1	Number of communities benefiting from the programme.	57	57	62	62	62	67	72
Sport and recreation capacity building programmes Implemented.	1.2	Number of people trained	137	149	62	62	62	67	74
Sport management skills developed and nurtured	1.3	Number of outreach programmes supported	0	0	0	5	3	5	5
	1.4	Number of youths attending the annual youth camp	0	0	0	2	400	450	500

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Sport and Recreation Programmes implemented	1.5	Number of sustainable active recreational programmes organised and implemented	37	42	51	19	21	21	26
	1.6	Number of people actively participating in organised active recreational events	5 687	7 035	10 000	8 000	9 400	11 400	12 000

4.4.3.2 Quarterly targets for 2013/14

Strategic objective		Sport and recreation programmes implemented						
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
1.1	Number of communities benefiting from the programme	Quarterly	62	62	62	62	62	R1,831,000
1.2	Number people trained	Annually	62	62	62	62	62	R1,461,000
1.3	Number of outreach programmes supported	Quarterly	5	1	0	2	2	R415, 000
1.4	Number of youths attending the annual youth camp	Quarterly	400	0	400	0	0	R3,000,000
1.5	Number of sustainable active recreational programmes organised and implemented	Quarterly	21	5	9	7	0	R4 ,599, 000
1.6	Number of people actively participating	Quarterly	9 400	1625	3 237	4538	0	R0,00

Strategic objective		Sport and recreation programmes implemented						
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget
				1st	2nd	3rd	4th	
	in organised active recreational events							

4.4.4 SUB-PROGRAMME: SCHOOL SPORT
4.4.4.1 Performance indicators and annual targets for 2013/14

Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012 / 13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	1.1	Number of school sport coordinators remunerated	137	125	38	33	41	99	109
	1.2	Number of athletes supported to participate in district and provincial school competitions.	0	0	0	0	30 554	33 609	36 969
High performance athletes identified and supported	1.3	Number of athletes participating in national school competitions.	0	0	0	0	1 021	809	890
Institutional structures established, supported and transformed	1.4	Number of schools provided with equipment and/or attire	225	225	2 100	2 700	150	350	400
	1.5	Number of school sport structures supported	0	0	175	39	32	32	32
	1.6	Number of focus schools identified and supported	0	0	0	5	36	36	36

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Strategic objective	Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012 / 13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	1.7	Number of people trained.	620	605	188	600	1 460	2 112	2 323

4.4.4.2 Quarterly targets for 2013/14

Strategic objective		Sport and recreation programmes implemented							
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget	
				1st	2nd	3rd	4th		
1.1	Number of school sport coordinators remunerated	Annually	41	41	41	41	41	R2, 191,740	
1.2	Number of athletes supported to participate in district and provincial school competitions	Quarterly	30 554	6 984	8 400	0	15 170	R2,922,320	
Strategic objective		Institutional structures established, supported and transformed							
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets				Annual budget	
				1st	2nd	3rd	4th		
1.3	Number of athletes participating in national school competitions	Quarterly	1 021	0	1 021	0	0	R8,000,000	
1.4	Number of schools provided with equipment and/or attire	Quarterly	150	0	75	75	0	R2,191,740	

Strategic objective			Sport and recreation programmes implemented					
Performance Indicator		**Reporting period**	**Annual target 2013/14**	**Quarterly targets**				**Annual budget**
				1st	2nd	3rd	4th	
1.5	Number of school sport structures supported	Quarterly	32	12	16	0	4	R2,191,740
1.6	Number of focus schools identified and supported	Quarterly	36	0	18	18	0	R1,461,160
1.7	Number of people trained	Quarterly	1460	365	365	365	365	R2,922,320

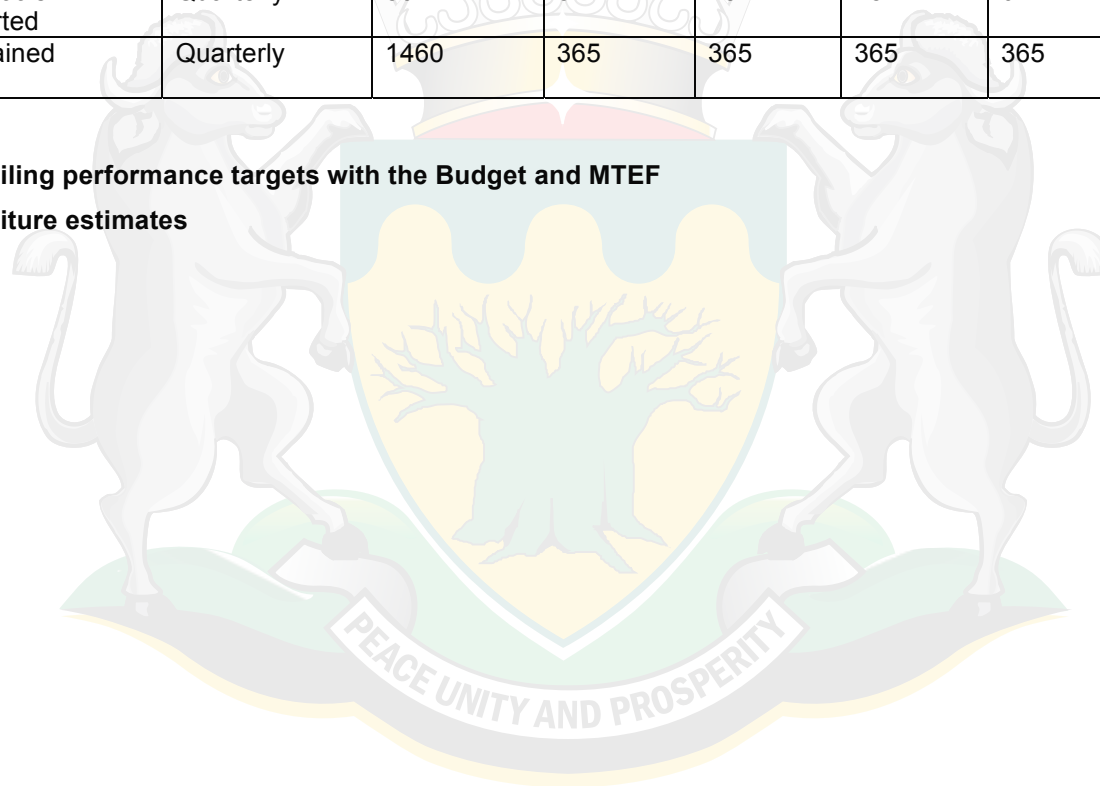**4.5** **Reconciling performance targets with the Budget and MTEF**

Expenditure estimates

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

R thousand	Outcome Audited 2009/10	Outcome Audited 2010/11	Outcome Audited 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Subprogramme									
Management	254	1 267	1 103	1 123	56	321	3 360	1 250	1 307
Sports	5 526	8 210	6 531	6 419	5 081	5 363	6 178	6 644	6 973
School sports	52 436	53 936	55 723	62 937	64 122	37 393	61 740	67 809	71 151
2010 FIFA World Cup						-			
Total payments and estimates	**58 216**	**63 413**	**63 357**	**70 479**	**69 259**	**43 077**	**71 278**	**75 703**	**79 431**
Unauthorised Expenditure									
Baseline Available for Spending	**58 216**	**63 413**	**63 357**	**70 479**	**69 259**	**43 077**	**71 278**	**75 703**	**79 431**

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

R thousand	Outcome Audited 2009/10	Outcome Audited 2010/11	Outcome Audited 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**51 264**	**59 457**	**62 021**	**69 599**	**69 259**	**42 690**	**71 278**	**75 703**	**79 431**
Compensation of employees	17 395	20 358	18 887	21 234	18 896	18 264	20 333	23 782	24 876
Goods and services	33 869	39 099	43 134	48 365	50 363	24 426	50 945	51 921	54 555
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**880**	**880**	**1 007**	**880**	**-**	**387**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	880	880	-	-	-	-	-
Households	-	-	127	-	-	387	-	-	-
Payments for capital assets	**6 072**	**3 076**	**329**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	6 000	3 014	-	-	-	-	-	-	-
Machinery and equipment	72	62	329	-	-	-	-	-	-
Heritage assets									
Specialised military assets	-		-		-	-	-	-	
Biological assets									
Software and other intangible assets									
Land and subsoil assets	-	-	-	-	-	-	-	-	
Payments for financial assets									
Total economic classification	**58 216**	**63 413**	**63 357**	**70 479**	**69 259**	**43 077**	**71 278**	**75 703**	**79 431**
Unauthorised Expenditure									
Baseline Available for Spending	**58 216**	**63 413**	**63 357**	**70 479**	**69 259**	**43 077**	**71 278**	**75 703**	**79 431**

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4.6 PERFORMANCE AND EXPENDITURE TRENDS

The budget under Programme (4) Sport and Recreation increased from R70, 479, 000 in 2012/13 to R71, 278, 000 to 2013/14 financial years. This represents a 1, 1% increase from 2012/13 to 2013/14 financial year which is mainly the Mass Sport and Recreation conditional grant. The Mass Sport and Recreation conditional grant has increased from R55, 733, 000 to R56, 529, 000, which also represents an increase of 1, 4%.

The budget allocated to the programme is mostly a conditional grant funding for Sport development, Recreation and School Sport. Most of the budget has been allocated to purchase sport equipment. The allocation for the MSRPP conditional grant is prescribed by the NDOSR. The increase in the conditional grant from the 2012/13 financial year onwards can be attributed to the prioritisation of the school sport mass participation programme.

PART C: LINK TO OTHER PLANS

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

The department is able to deliver the infrastructure programme by constructing, upgrading and maintaining community libraries which are funded by a conditional grant. The technical expertise of the Department of Public Works ensures that the built environment standards are complied with.

Table: Links to long –term infrastructure plan

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
1	**New libraries**												
1.1	Construction of Phokwane library	Library and Archives Services	Makhudutha maga	Building of library	0	0	0	0	0	0	R8,000, 000	0	0

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No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
1.2	Construction of Nzhelele library	Library and Archives Services	Makhado	Building of library	0	0	0	0	0	0	R8,000,000	0	0
1.3	Construction of Eldorado library	Library and Archives Services	Polokwane	Building of library	0	0	0	0	0	0	0	R9,000,000	0
1.4	Construction of Rooiberg library	Library and Archives Services	Thabazimbi	Building of library	0	0	0	0	0	0	0	R9,000,000	
1.5	Construction of Dikgale Library	Library and Archives Services	Molemole	Building of library	0	0	0	0	0	0	0	0	R10,000,000
1.6	Construction of Sekgopo library	Lib and Archives Services	Greater Letaba	Building of library	0	0	0	0	0	0	0	0	R10,000 000
2.	**UPGRADING**												
2.1	Marble Hall	Library and Archives Services	Marble Hall Municipality	Upgrading of library	0	0	0	0	0	0	R500,000	0	0
2.2	Letsitele	Library and Archives Services	Greater Tzaneen	Upgrading of library	0		0	0	0	0	R500,000	0	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
2.3	Lebowakgomo	Library and Archives Services	Lepelle-Nkumpi	Upgrading of library	0	0	0	0	0	0	R500,000	0	*0*
2.4	Vaalwater	Library and Archives Services	Modimolle Municipality	Upgrading of library	**0**	0	0	**0**	0	0	R500,000	0	0
2.5	Westernburg	Library and Archives Services	Polokwane Municipality	Upgrading of library	0	0	0	0	0	0	R500,000	0	0
2.6	Giyani	Library and Archives Services	Greater Giyani Municipality	Upgrading of library	0	0	0	0	0	0	R500,000	0	0
2.7	Phalaborwa	Library and Archives Services	Ba-Phalaborwa Municipality	Upgrading of library	0	0	0	0	0	0	R500,000	0	0
2.8	Capone	Library and Archives Services	Greater Letaba Municipality	Upgrading of library	0	0	0	0	0	0	R500,000	0	0
2.9	Ohrigstad	Library and Archives Services	Greater Tubatse Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.10	Musina	Library and Archives Services	Tubatse Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
2.11	Mukondeni	Library and Archives Services	Makhado Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.12	Giyani	Library and Archives Services	Greater Giyani Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.13	Leboneng	Library and Archives Services	Greater Phalaborwa Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.14	Roedtan	Library and Archives Services	Mookgophong Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.15	Modimolle	Library and Archives Services	Modimolle Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.16	Haenetsburg	Library and Archives Services	Greater Tzaneen Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.17	Modjadjiskloof	Library and Archives Services	Greater Letaba Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0
2.18	Tzaneen	Library and Archives Services	Greater Tzaneen Municipality	Upgrading of library	0	0	0	0	0	0	0	R500,000	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
2.19	Babirwa	Library and Archives Services	Mogalakwena Municipality	Upgrading of library	0	0	0	0	0	0	0	0	R500,000
2.20	Northam	Library and Archives Services	Thabazimbi Municipality	Upgrading of library	0	0	0	0	0	0	0	0	R500,000
2.21	Lephalale	Library and Archives Services	Lephalale Municipality	Upgrading of library	0	0	0	0	0	0	0	0	R500,000
2.22	Thabazimbi	Library and Archives Services	Lephalale Municipality	Upgrading of library	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*R500,000*
2.23	Thabo Mbeki	Library and Archives Services	Lephalale Municipality	Upgrading of library	0	0	0	0	0	0	0	0	R500,000
2.24	Atok	Library and Archives Services	Fetakgomo Municipality	Upgrading of library	0	0	0	0	0	0	0	0	R500,000
2.25	Zamani	Library and Archives Services	Greater Giyani Municipality	Upgrading of library	0	0	0	0	0	0	0	0	R500,000
3		**Maintenance**											
3.1	Polokwane	Library and Archives Services	Polokwane Local Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0

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No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
3.2	Rixile	Library and Archives Services	Greater Giyani Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.3	Leboneng	Library and Archives Services	Greater Ba Phalaborwa Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.4	Alldays	Library and Archives Services	Blouberg Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.5	Tzaneen	Library and Archives Services	Greater Tzaneen Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.6	Groblersdal	Library and Archives Services	Elias Motsoaledi Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.7	Mogwadi	Library and Archives Services	Molemolle Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.8	Mukondeni	Library and Archives Services	Vhembe District Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0
3.9	Soetfontein	Library and Archives Services	Greater Letaba Municipality	Maintenance of library	0	0	0	0	0	0	R250,000	0	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
3.10	Musina	Library and Archives Services	Musina Municipality	Maintenance of library	0	0	0	0	0	0	R250, 000	0	0
3.11	Babirwa	Library and Archives Services	Mogalakwena Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0
3.12	Jane Furse	Library and Archives Services	Makhuduthamaga Municipality	Waterberg	0	0	0	0	0	0	0	R250, 000	0
3.13	Patantswane	Library and Archives Services	Makhuduthamaga Municipality	Maintenance of library	0	0	0	0	0	0	0	R250 ,000	0
3.14	Tubatse/Burgersfort	Library and Archives Services	Tubatse Municipality	Maintenance of library	1	0	0	0	0	0	0	R250, 000	0
3.15	Sekhukhune District Library	Library and Archives Services	Lepelle - Nkumpi Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0
3.16	Metz	Library and Archives Services	Ba-Phalaborwa Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0
3.17	Xihlovo	Library and Archives Services	Greater Giyani Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
3.18	Gravelotte	Library and Archives Services	Ba-Phalaborwa Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0
3.19	Moletji	Library and Archives Services	Polokwane Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0
3.20	Mankweng	Library and Archives Services	Polokwane Municipality	Maintenance of library	0	0	0	0	0	0	0	R250, 000	0
3.21	Seleteng	Library and Archives Services	Lepelle-Nkumpi Municipality	Maintenance of library	0	0	0	0	0	0	0	R250 ,000	0
3.22	Roosenekal	Library and Archives Services	Makhudutha maga Municipality	Maintenance of library	0	0	0	0	0	0	0	R250 ,000	*0*
3.24	Saselamani	Library and Archives Services	Thulamela Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000
3.25	Bakgoma	Library and Archives Services	Mokopane Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250 ,000
3.26	Ga-Phaahla	Library and Archives Services	Makhudutha maga Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
3.27	Fetakgomo	Library and Archives Services	Fetakgomo Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000
3.28	Rapotokwane	Library and Archives Services	Bela Bela Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000
3.29	Shiluvane	Library and Archives Services	Greater Tzaneen Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250 ,000
3.30	Mutale	Library and Archives Services	Mutale Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250 ,000
3.31	Thulamela	Library and Archives Services	Vhembe Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000
3.32	Mulati	Library and Archives Services	Greater Tzaneen Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250 ,000
3.33	Molepo	Library and Archives Services	Polokwane Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000
3.34	Vlakfontein	Library and Archives Services	Makhudu thamaga Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000

No.	Project Name	Programme	Municipality	Outputs	Outcome			Main Appropriation	Adjusted Appropriation	Revised	Medium-Term Estimates		
					2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
3.35	Musina-Nancefield	Library and Archives Services	Musina Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250, 000
3.36	Shongoane	Library and Archives Services	Lepelle-Nkumpi Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250 ,000
3.37	Roedtan	Library and Archives Services	Mookgophong Municipality	Maintenance of library	0	0	0	0	0	0	0	0	R250 ,000

6. CONDITIONAL GRANTS

Name of grant	Community library services grant
Purpose	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme in support of local and national government initiatives.
Performance indicators	Number of community libraries built ,upgraded ,maintained and provided with library materials
Continuation	Continuing for the MTEF period and has subsequently increased.
Motivation	Provide, sustain and continue to improve the condition of infrastructure to ensure access to information. These cannot be achieved through the equitable share allocation alone.
Name of grant	Mass sport and recreation participation programme grant
Purpose	To facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in partnership with relevant stakeholders
Performance indicators	29 000 people participating in the programme in 2013/14

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Continuation	The grant programme is to continue during the period covered by the Annual Performance Plan
Motivation	The conditional grant is necessary to ensure implementation of school and community mass participation programmes in the province.
Management	The two conditional grants are managed through the monitoring of deliverables in the Business plan which is approved by Treasury.

7.   PUBLIC ENTITIES (STATUTORY AND NON STATUTORY BODIES)

All statutory bodies report to the Member of Executive Council as per various acts that established them as well as through governance arrangements that accord these bodies autonomy. Statutory and Non Statutory bodies are established through various pieces of legislation or mandates given to the Department.

Their mandate is to advise the MEC on all issues pertaining to sport, arts and culture.

7.1   LIMPOPO ARTS AND CULTURE COUNCIL

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

7.2   LIMPOPO MORAL REGENERATION COMMITTEE

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

7.3   LIMPOPO HERITAGE RESOURCES AUTHORITY

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

- Promotion of the systematic identification, recording and assessment of heritage resources and heritage objects which form part of the national estate in a province.
- Protection and management of heritage resources in the province which fulfill the heritage assessment criteria prescribed under section7 (1) for Grade 11 status (can be considered to have special qualities which make them significant within the context of a province or a region). This body / institution will be supported with R700, 000.00 to facilitate the implementation of the National Heritage Liberation Route programme.

7.4   LIMPOPO GEOGRAPHICAL NAMES COMMITTEE

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

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

7.5   LIMPOPO LANGUAGE COMMITTEE

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

7.6   LIBRARY BOARD

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

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

7.7 LIMPOPO ACADEMY OF SPORT

The Limpopo Academy of Sport is mandated to develop talented athletes through the provision of sport science and medical Services .It also provides training opportunities to athletes, coaches, administrators and technical staff in line with the National sport and recreation plan

7.8 LIMPOPO SPORT AND RECREATION COUNCIL

Limpopo Sport and Recreation Council were established to encourage, assist and promote the development of sport and recreation as well as to cater for indigenous games at all institutions and places of work.

8. PUBLIC PRIVATE PARTNERSHIPS

The Department is not managing any public-private partnerships

9. ANNEXURES

ANNEXURE A: ABBREVIATIONS

DORA	Division of Revenue Act
FIFA	Fédération Internationale de Football Association
GNC	Geographical Names Committee
ICT	Information and Communication Technology
LACC	Limpopo Arts and Culture Council
LIHRA	Limpopo Heritage Resource Authority
LIS	Library and Information Services
LPLC	Limpopo Provincial Language Committee
LPMRM	Provincial Moral Regeneration Movement
LSRC	Limpopo Sport and Recreation Council

MEC   Member of Executive Council
MPP   Mass Participation Programme
MRC   Moral Regeneration Committee
MTEF   Medium Term Expenditure Framework
PANSALB   Pan South African Language Board
PFMA   Public Finance Management Act
PGNC   Provincial Geographical Names Committee
LIHRA   Limpopo Heritage Resource Authority
SAGNC   South African Geographical Names Committee
SAHRA   South African Heritage Resource Authority
SLA   Service Level Agreement
SRSA   Sport and Recreation South Africa

ANNEXURE C: TECHNICAL INDICATORS DESCRIPTIONS

	Program 1: Administration
Indicator Title	**Number of Credible Comprehensive Asset Register**
Short Definition	An updated and verified Departmental assets register in line with Treasury Regulations
Purpose/Importance	To track the extent to which the Department is effectively managing its movable assets
Source/Collection of data	Updated and Verified assets register
Method of calculation	simple calculations
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	Achieve Clean Audit on Departmental assets
Indicator responsibility	Senior Manager: Supply Chain Management
Indicator Title	**Percentage of allocated budget spent**
Short Definition	Departmental spending on allocated budget in comparison to the voted funds

Purpose/Importance	To monitor spending against allocated budget in order to eliminate over and under-spending
Source/Collection of data	In-year Monitoring
Method of calculation	simple count
Data Limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting Cycle	quarterly
New Indicator	No
Desired Performance	100% spending of the allocated budget
Indicator responsibility	Chief Financial Officer (CFO)
	Programme 2: Cultural Affairs/Arts and Culture
Indicator title	**Number of participants attracted to social cohesion and national identity programmes.**
Short definition	Number of participants attracted to Arts and Culture programmes
Purpose/importance	To promote Nation Building, Social Cohesion, Mass Participation and Inclusive Citizenship
Source/collection of data	Approved attendance register and reports.
Method of calculation	simple count
Data limitations	difficulties with counting at Mass gatherings
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired performance	Increase participation in Departmental Social Cohesion and National Identity programmes
Indicator responsibility	Senior Manager :Arts and Culture
Indicator title	**Number of significant days hosted in the cultural calendar**
Short definition	Celebration of Freedom Day
Purpose/importance	To promote multi-culturalism, nation building and social cohesion
Source/collection of data	Approved Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	The Department will not host Africa Day
Desired performance	To create self-awareness, self-respect and instill a sense of patriotism. To measure the impact of these events on social cohesion and nation building
Indicator responsibility	Senior Manager :Arts and Culture
Indicator Title	**Number of significant days hosted**
Short Definition	To provide a platform for cultural groupings to celebrate their uniqueness
Purpose/Importance	To promote multi-culturalism, nation building and social cohesion
Source/Collection of data	Minutes of meetings with various sectors, evaluation reports
Method of calculation	Attendance and participation of groups and community members in cultural events, adverts and photos
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To create self-awareness, self-respect and instill a sense of patriotism. . To measure the impact of these events on social cohesion and nation building
Indicator responsibility	Senior Manager: Museum and Heritage services
Indicator title	**Number of national liberation route programmes implemented**
Short definition	**Implementation of the National Liberation route programme**
Purpose/importance	Promotion and conservation of the country's Liberation heritage
Source/collection of data	Approved Reports
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	Yes
Desired Performance	Preservation of the country`s heritage resources
Indicator responsibility	Senior Manager: Museum and Heritage
Indicator Title	**Number people visiting the museum facilities**
Short Definition	Number people visiting our museums, heritage sites, monuments
Purpose/Importance	To track the extent at which the public are making use of the facilities

Source/Collection of data	Visitors registers and reports
Method of calculation	Manual count
Data Limitations	The number of people may exceed or be less than a target (which is difficult to predict)
Type of indicator	Output
Calculation type	cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increase the number of visitors in facilities
Indicator responsibility	Senior Manager: Museum and Heritage
Indicator Title	**Number of projects implemented that redress inequalities in languages**
Short Definition	Number of programmes implemented that redress previously disadvantaged languages
Purpose/Importance	To track the number of programmes implemented focused on authorship and terminology development.
Source/Collection of data	Reports
Method of calculation	Manual count
Data Limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To increase authors and literature works in the indigenous languages
Indicator responsibility	**Senior Manager: Language Services**
Indicator title	**Programme 3: Library Services: Number of New library facilities built**
Short definition	Number of new library building projects established in communities. (Exclude container and mobile home libraries, but include other permanent structure buildings converted into libraries.)
Purposes / Importance	To measure the roll-out of new library infrastructure in order to increase access to information by communities.
Source / Condition of data	Reports and data set
Method of calculation	Percentage of project completed and delivery of completed building to the end user
Data limitation	Reliability of information provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No

Desired performance	Higher performance against the target is desirable
Indicator responsibility	Senior Manager: Library and Archive services
Indicator title	**Number of library buildings upgraded**
Short definition	Number of existing library buildings upgraded or renovated.
Purposes / Importance	To improve existing library buildings in order to respond adequately to community needs.
Source / Condition of data	Reports and data set
Method of calculation	Progress made is calculated as a percentage of the expenditure of the total project cost.
Data limitation	Reliability of information provided.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance against the target is desirable.
Indicator responsibility	Senior Manager: Library and Archive services
Indicator title	**Number of libraries provided with Information and communication Technology (ICT) infrastructure and equipment e.g. internet access**
Short definition	Number of community libraries provided with ICT infrastructure e.g. network infrastructure, computer equipment and software for online internet public access
Purposes / Importance	To measure progress with the provision of ICT infrastructure and equipment to libraries.
Source / Condition of data	Reports and data set
Method of calculation	Count only the new ICT infrastructure and equipment provided in a financial year.
Data limitation	Reliability of information provided.
Type of indicator	Output
Calculation type	Non-cumulative per quarter with an annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	All provincial libraries provided with ICT
Indicator responsibility	Senior Manager: Library and Archive services
Indicator title	**Number of Library monitoring visits done**
Short definition	Number of monitoring visits conducted at community libraries
Purposes / Importance	To monitor compliance with norms and standards and to provide professional advice and support

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Source / Condition of data	Reports and data set
Method of calculation	To count the number of visits to community libraries
Data limitation	Reliability of data depends on the accuracy with which records of visits are kept.
Type of indicator	Output
Calculation type	Non-cumulative per quarter with annual cumulative total.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved Library Infrastructure
Indicator responsibility	Senior Manager :Library and Archive services
Indicator title	**Number of library materials procured (including periodicals) and distributed to community libraries**
Short definition	Number of new items of library material procured for community libraries
Purposes / Importance	To measure the number of new items of library material procured for community libraries in order to keep collections relevant and up to date
Source / Condition of data	Reports and data set
Method of calculation	The number of new items of library material procured is calculated on electronic library management system.
Data limitation	Dependent on accuracy of data input and system ability to identify errors.
Type of indicator	Output
Calculation type	None cumulative per quarter with an annual cumulative total
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance above target is desirable.
Indicator responsibility	Senior Manager: Library and Archive services
Indicator Title	**Number of Library facilities maintained**
Short Definition	This is the number of public/community libraries maintained
Purpose/Importance	This performance measure will indicate accessibility and provision of information
Source/Collection of data	Contractor work completion report /Certificate of Occupation
Method of calculation	Manual count of completed libraries
Data Limitations	No specific limitation
Type of indicator	Outcome
Calculation type	Cumulative
Reporting Cycle	Annually

New Indicator	No
Desired Performance	The aim is to ensure that the provision of infrastructure is done at the same time.
Indicator responsibility	Senior Manager: Library & Archives Services
Indicator Title	**Number of special services established.**
Short Definition	Introduce special projects in community libraries.
Purpose/Importance	Provisioning of more library-related programmes for children.
Source/Collection of data	Attendance register
Method of calculation	Simple count of libraries where children library section has been established
Data Limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	High performance is desired as there will be improved access to library services by children
Indicator responsibility	Senior Manager: Library and Archive Services
Indicator title	**Archives: Number of record classification systems approved**
Short definition	Draft, review and approve file plans
Purpose/importance	Ensure that classification systems are drafted according to set standards
Source/collection of data	Approval letters and file plans
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved Records Management practices
Indicator responsibility	Senior Manager: Library and Archive Services
Indicator title	**Number of governmental bodies inspected**
Short definition	Government departments, Municipalities (i.e. District and Local) and parastatals
Purpose/importance	Set standards, guidelines and monitoring compliance
Source/collection of data	Conduct surveys, audit and reports

Method of calculation	Simple calculation on a scale of 1 - 5
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved records management practices
Indicator responsibility	Senior Manager: Library and Archive Services
Indicator title	**Number of records managers trained**
Short definition	Number of records managers and registry staff trained
Purpose/importance	To capacitate staff in proper records management skills
Source/collection of data	Attendance registers and reports
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved records management practices
Indicator responsibility	Provincial Archivist

PROGRAMME 4:   SPORT AND RECREATION

Indicator title	**Number of people trained as part of club development**
Short definition	Number of coaches, technical officials, sport administrators and volunteers trained.
Purpose/importance	To build capacity in coaching, technical and administration skills to enhance the effective delivery of sport programmes
Source/collection of data	Manual training attendance registers and certificates distribution registers
Method of calculation	Each trainee is counted once.

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Data limitations	This might include workshops which are not certificated but accredited
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	The indicator is monitoring the number of people trained
Indicator responsibility	Senior Manager: Sport development
Indicator title	**Number of athletes supported through an athlete support programme**
Short definition	Athletes supported in various sporting code to participate in athlete support programme
Purpose/importance	To track the extent to which athletes are supported
Source/collection of data	Approved report and registers
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired Performance	Increased participation and support of athletes in the province
Indicator responsibility	Senior Manager :Sport development
Indicator title	**Number of clubs supported with equipment and\attire**
Short definition	Number of sport clubs supported
Purpose/importance	To track the number of clubs supported with equipment and registers of apparels per district
Source/collection of data	Reports and list of registers of apparels and equipment
Method of calculation	Each club is counted once
Data limitations	This might include technical support which in some cases might be difficult to substantiate
Type of indicator	Output
Calculation type	Non-cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of sport clubs supported
Indicator responsibility	Senior Manager :Sport Development

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Indicator title	**Number of tournaments and \ leagues staged**
Short definition	Hosting of sport tournaments and/or Leagues
Purpose/importance	Promotion, Development and Talent Identification of athletes through Leagues and Tournament
Source/collection of data	Approved reports and attendance register
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired Performance	sustained and improved tournaments and leagues programmes
Indicator responsibility	Senior Manager :Sport Development
Indicator title	**Number academies supported**
Short definition	Sport academies supported for the promotion and Development of sport
Purpose/importance	To track the extent to which sport academies are supported to ensure the development of sport
Source/collection of data	Reports
Method of calculation	cumulative
Data limitations	None
Type of indicator	output
Calculation type	simple count
Reporting cycle	quarterly
New indicator	No
Desired Performance	Improved effective and functional sport academies in the Province
Indicator responsibility	Senior Manager: Sport development
Indicator title	**Number of sustainable active recreational programmes organized and implemented**
Short definition	Number of recreational events and programmes delivered that promote on going participation
Purpose/importance	To determine the extent to which recreational events are implemented in communities
Source/collection of data	Event reports
Method of calculation	Simple count per event
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	Involvement of a large number of participants for mental and physical health
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of people actively participating in organized active recreational events**
Short definition	The number of people that continue to participate in organised recreation programmes that are implemented to promote healthy lifestyles.
Purpose/importance	To ascertain the participation levels in recreation programmes
Source/collection of data	Events reports and attendance registers
Method of calculation	Simple count of number of people participating in recreation programmes
Data limitations	Inaccurate registration of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increased participation in recreational events
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of communities benefiting from the programme**
Short definition	The number of communities for implementation of the programme at the hub level servicing several communities
Purpose/importance	To ascertain that activities are taking place in identified communities as planned.
Source/collection of data	Letters from Municipalities for new communities and hub coordinator report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of communities benefiting from the programme
Indicator responsibility	Senior Manager: Sport in School and Recreation

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Indicator title	**Number of outreach programmes supported**
Short definition	Promote community participation in sport activities
Purpose/importance	To promote social cohesion through participation in recreation activities
Source/collection of data	Approved report and attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired Performance	To mobilize communities and promote sport in communities
Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of youths attending the annual youth camp**
Short definition	Number of youths attending the youth camp
Purpose/importance	Unlock adequate opportunities for positive social interaction through youth gathering and adventure camps
Source/collection of data	Attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired Performance	Future disciplined leaders and promoting national identity through patriotism
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of People trained**
Short definition	Number of coaches, technical officials, sport administrators and volunteers trained.
Purpose/importance	To empower educators ,coordinators and volunteers in coaching, administration and technical skills to deliver school sport programmes
Source/collection of data	Manual training attendance registers and certificates distribution registers
Method of calculation	Each trainee is counted once.
Data limitations	This might include workshops which are not certificated but accredited

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Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is monitoring the number of people trained. The lower levels may be indicative of a need for more people.
Indicator responsibility	**Senior Manager: Sports and Recreation**
Indicator title	**number of school sport coordinators remunerated**
Short definition	Monthly payment of coordinators rendering School Sport programmes
Purpose/importance	To motivate and encourage school sport coordinators to deliver school sport programmes
Source/collection of data	Pay sheet certification
Method of calculation	simple count
Data limitations	None
Type of indicator	output
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired performance	timeous and accountable payment of School Sport Coordinators
Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of athletes supported to participate in district and provincial school competitions**
Short definition	Number of school competitions supported in collaboration with Department of education
Purpose/importance	To determine the extent of collaboration in implementing programmes to identity talent
Source/collection of data	Reports from school sport assistants which are sent to cluster coordinators for consolidation and reviewed by sport officers before submission to programme manager at head office
Method of calculation	Simple count
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of schools supported so as to increase the number of talented athletes identified

Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of schools provided with equipment and\attire**
Short definition	Number of sport clubs supported
Purpose/importance	To track the number of clubs supported with equipment and registers of apparels per district
Source/collection of data	Reports and list of registers of apparels and equipment
Method of calculation	Each club is counted once
Data limitations	This might include technical support which in some cases might be difficult to substantiate
Type of indicator	Output
Calculation type	Non-cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Increase the number of sport clubs supported
Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of School Sport Structures supported**
Short definition	The number of institutional structures supported with accommodation ,transport and catering for attendance of provincial and national meetings
Purpose/importance	To determine the extent to which structures are supported
Source/collection of data	Reports from supported structures with signed participants lists where necessary
Method of calculation	Each structure is counted once
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	To improve governance in sport and recreation.
Indicator responsibility	Senior Manager :Sport in School and Recreation
Indicator title	**Number of focus schools identified and supported.**
Short definition	Schools identified by the department to develop and nature talent in identified prioritised codes
Purpose/importance	To track the extent to which schools can assist in talent development
Source/collection of data	Registration forms
Method of calculation	Simply count

Data limitations	none
Type of indicator	input
Calculation type	Cumulate
Reporting cycle	Quarterly
New indicator	yes
Desired Performance	More learners excelling in different sporting codes.
Indicator responsibility	Senior Manager: Sport in School and Recreation
Indicator title	**Number of people trained**
Short definition	Number of educators trained.
Purpose/importance	To track the number of educators trained as coaches, administrators, technical officials within the reporting period
Source/collection of data	Manual training attendance registers and certificates distribution registers
Method of calculation	Each trainee is counted once.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Improve performance in School Sport Programmes
Indicator responsibility	Senior Manager: Sport in School and Recreation