

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.

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Approved by:

The Honorable Ms. D.B Letsatsi- Duba
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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

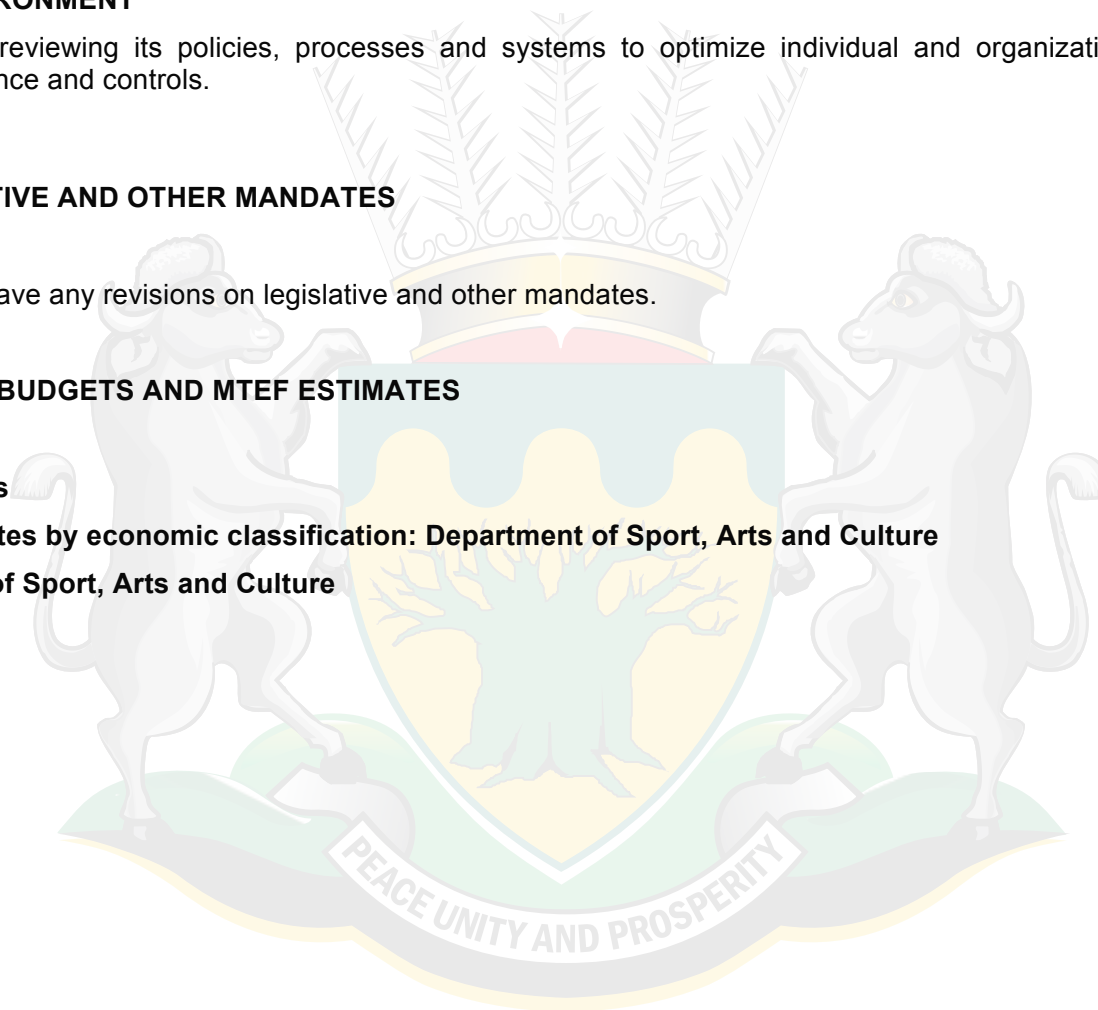


Table 13.1 (a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
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				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
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	

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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
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
				1 st	2 nd	3 rd	4 th	
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	
			1 st	2 nd	3 rd	4 th		
		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

