Department of Sport, Recreation, Arts & Culture

Strategic Plan
2003 - 2006

31 March 2002

Contents

1 Part A: Vision, Mission and Values

1.1 Statement of Policy and Commitment by the MEC

The department took a strategic decision in the 2000/1 fiscal year to shift its policy from promoting sport, recreation, arts, and culture and library programmes to combining both the development of human resources within communities, as well as the promotion of sport, recreation, arts, culture and library programmes in the mainly historically disadvantaged communities. This strategic move was aimed at: -

- Developing and nurturing identified talented athletes through academies to become high performers who will participate in sport at national level and represent the country at international levels.

- Building capacity of sports coaches and administrators.

- Developing and empowering artists in the areas of craft, Jazz, Choral Music and dance through training and the creation of an environment conducive to do business, creating jobs for themselves, thereby contributing to the growth of the economy.

- Addressing transformation issues in the areas of our core business (sport, recreation, arts, culture, heritage and libraries) to benefit the previously disadvantaged communities.

- Equitable development of infrastructure in Gauteng with deliberate bias towards rural areas and townships, to correct imbalances in the geographic distribution of infrastructure.

This policy will be applied throughout the MTEF period. The department aims towards consolidating and capitalising on past successes to ensure that delivery is accelerated; this includes reprioritising projects that do not have a high impact and expanding those that are successful and have a high impact. We are committed to delivering on our existing strategies and implementing existing decisions.

As the MEC of this department, I am looking forward to the next three financial years to fulfil the mission of the Department within the broader strategic focus areas of the Provincial Government, which are: -

Co- ordination and facilitation of GPG youth development programmes.

Provision of quality social services to the communities of Gauteng, simultaneously addressing backlogs and inequalities within the areas of our operation.

Contributing to employment creation through infrastructure development and affirmative procurement, thereby assisting with the economic empowerment of Small Medium Enterprises (SME's).

Co-operative governance within the three government spheres (with mainly local government as our implementing agent) and stakeholders, designed to achieve economies of scale through integrated programmes and making government work better.

The challenges that the department face are: -

Developing a provincial Integrated Youth Development plan.

Developing an integrated Provincial sports plan that addresses transformation in sport.

Addressing infrastructure backlogs in previously disadvantaged communities.

Coordinating activities between the department and municipalities to jointly address issues of facility utilisation, self-sustainability and maintenance thereof.

Insufficient funding for programmes to support our developmental policy and an increasing resultant inability to address infrastructure backlogs.

Over the MTEF period, our key priorities and strategic areas of focus will be as follows:

Co-ordinating and hosting Arts Alive Heritage month.

Establishing Sport and Arts academies.

Heritage Resource Management.

Museums, including Hall of Fame.

Masakhane games.

Providing information resources and an ICT network to community libraries.

Developing and rehabilitating facilities.

Co-ordinating, facilitating, monitoring and evaluating GPG Youth Development programmes.

The next three years will present us with a number of challenges. These will require both focus and resilience to deliver on our mandate. Through uniting our efforts and beliefs, we will achieve success as we have done in the past, while we build a better Gauteng and better life for all.

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MEC: Mr Mondli Gungubele

1.2 Overview by the Accounting Officer

Our policy changes enabled us to focus on developmental programmes that seek to empower targeted groups and communities, formulating policies that will bring about transformation thereby impacting the lives of those communities. The Strategic Plan 2003-2006 identifies our priorities within the broad policy framework of Government as well as challenges that

face the department in the next three years. This Strategic Plan drives our "service delivery contract" with the communities of the Gauteng Province.

In implementing the strategic plan over the next three years, we are mindful that we are accountable to the people of Gauteng whom we serve and that they will judge us on how successful we will be in translating our Strategic Plan into actual delivery. This requires service excellence and dedication from all staff members and the adherence to the Batho Pele principles.

Departmental managers are very aware of their responsibility to ensure that departmental delivery is efficient, effective and economic. This can only be achieved through efficient and optimal utilisation of the limited available resources. It is therefore important to create a motivating environment for our staff members, which we will do through client-friendly human resource management systems that will allow them to deliver high quality services.

Finally, I would like to thank all staff members for their commitment, dedication and hard work in the past. The challenges we will be facing in the coming year and MTEF periods require more of this commitment and dedication to deliver on our Strategic plan.

1.3   Vision

To have a literate, informed, creative and active society, proud of it's cultural heritage.

1.4   Mission

To: -

- Provide information, functional literacy, sport, recreation, arts, culture and heritage programmes.

- Use our core business for nation building and socio-economic development

- Initiate and support the development of communities in the fields of sport, recreation, arts, culture and information through the facilitation and development of quality facilities, services and programmes that address inequalities.

- Promote good governance in all our areas of operation.

1.4.1   The strategic objectives

1.4.1.1   *Arts, Culture and Heritage (Program 4)*

Identify, develop and promote arts and culture.

Establish and maintain Arts Academies.

Language development

Heritage Resource Management

Phra, Heritage register
Transformation of Heritage institutions
Geographic names.

1.4.1.2   Develop Sport and Recreation (Program 6)

Develop GPG Sport and Recreation policy that encompasses schools.

Establish a Sports Academy.

Mass participation - Masakhane projects.

Facilitate establishment of multi-coded club structures, sporting codes and
recognition of sport and recreation achievers.

Diversification of codes in historically disadvantaged communities.

Develop technical leadership - coaches, empires and sport administrators.

Promotion of local sport support and highlight plight of communities wit regards to
facilities.

1.4.1.3   Library and Information Services (Program 5)

- Finalise and monitor the implementation of the LIS transformation strategy
    - Policy implementation
    - Adherence to norms and standards
    - Measuring library user satisfaction.

- Develop and implement Project Y, focusing on Youth and their development
    - Identification and presentation of role models
    - Skills development.

- Streamline organisation functional processes
    - Assignments to local government
    - Library and information resource acquisitions

- Capacitate 200 community librarians in the development and implementation of life skill programmes

    - Youth

    - Women

- Install library local area networks at 15 community libraries.

1.4.1.4   *Youth Development (Program 8)*

- Lead youth development in the province

- Co-ordinate and oversee the implementation of GPG youth programmes within departments, with the following flagships:

    - Job creation

    - Skills Development

    - Crime Prevention

    - HIV/AIDS and Teen Parenthood

    - Policy and integrated Provincial Planning for youth programmes.

- Monitor and evaluate implementation and effectiveness of programmes.

1.4.1.5   *Facilities (Program 2)*

- Build, rehabilitate and maintain facilities for increased access to sport, recreation, arts, culture, Heritage and library.

- Adopt and implement facilities master plan.

- Implement facilities strategic plan.

- Utilise plan developed and introduced at municipalities.

- Develop and implement mechanisms to monitor and evaluate utilisation of facilities within communities; and conduct impact analysis.

- Create permanent and temporary employment.

1.4.1.6   *Management Support (Program 1)*

Develop, implement, monitor and evaluate strategies and policies.

Recruit, develop and maintain transformed high calibre personnel.

Develop Fleet Management Strategy

Monitor and evaluate GSSC performance per Service Level Agreements.

1.4.1.7   *Financial Management (Program 7)*

- Develop and implement asset Management Strategy.

- Develop and implement Risk Management and assurance plan.

- Review and enhance internal control systems.

- Implement fraud prevention plan.

- Ensure full implementation of the PFMA and application of G R AP (generally accepted accounting practices).

- Maintain sound financial management and transparent budget processes.

- Monitor and evaluate GSSC performance agreements as outlined in SLAs.

- Improve internal financial and operational reports.

1.5   Departmental values

We will function as a team:

- United in diversity

- Consistent in our effectiveness

- Honest in realising our vision with integrity

- Acknowledging with respect each other's contribution.

1.6   Legislative Mandate

Schedules 4 and 5 of the Constitution empower provinces with concurrent competencies (with national government) and exclusive legislative competencies on specific functional areas of the provincial governments. The competencies specific to the Department of Sport, Recreation, Arts and Culture are as follows:

- Archives, libraries
- Museums
- Provincial Arts and Culture
- Provincial sport and recreation
- Language policy and regulation of Official languages.

These imperatives are supported at provincial level by the following legislative mandates:

- Constitution of the Republic of South Africa, 1996 (Act. 108 of 1996).

- National Heritage Resource Act (Act 25 of 1999).

- Gauteng Arts and Culture Council Act (Act 11of 1998).

- Geographic Names Act (Act 118 of 1998).

- National Sports and Recreation Act (Act 110 of 1998).

- Library and Museum Ordinance (Ordinance 20 of 1982)

- National Youth Commission Act (Act 19 of 1996 - amended 2000)

1.7   Description of Status Quo

1.7.1   Summary of Service Delivery environment and challenges

1.7.1.1   *Infrastructure Development*

The department builds, rehabilitates and maintains facilities in previously disadvantaged areas via local municipalities (Tshwane, Sedibeng, Johannesburg and Ekurhuleni), who are the implementing agents. The focus is on building of multi-purpose centres, which enhances integration of programmes. Our priority is to provide facilities equitably in Gauteng, but with a deliberate bias towards rural areas and townships where these facilities are needed most, with a further bias to correct gender inequalities. We do this with the aim to uplift poor communities, to provide job opportunities and to correct historical imbalances and inequalities.

Municipalities as the implementing agents often lack capacity, which in turn impacts on the department's ability to deliver. The growing demand for infrastructure facilities and the need to redress imbalances requires that our limited resources be allocated efficiently and cost-effectively as we respond to these needs.

The key challenges facing the Department of Sport, Recreation, Arts and Culture arise from the growth of communities, which, in turn, increases the backlog as well as the pressure on financial resources. Furthermore, there is pressure to maintain these facilities and a need for some of these facilities to become self- sustainable.

The department intends developing a facilities strategic master plan, dealing with facilities management, during the 2002/3 fiscal year. It is envisaged that the plan will be implemented over a period of three financial years in conjunction with local government.

1.7.1.2   *Gauteng Sport Academy*

The major sport management challenges that the department face are to ensure that -

- Sport in the province is transformed;

- Sport development (especially in historically disadvantaged communities) is fast-tracked;

- The level of performance of coaches is enhanced;

- Talented athletes are developed to become high performers who will compete at par with international counterparts; and

- The present fragmentation and duplication in the delivery of support services is overcome.

- Disabled persons are included in the mainstream activities.

Against this backdrop, the Cabinet proposed the establishment of the Provincial Sport Academy, which will be the vehicle to address the above challenges. There are a number of sport academies operating in the province, but they do so independently and use differing models, none that is committed to the transformation of sport. This situation calls for a standardised provincial and national approach.

A draft policy has been developed against the background of the *status quo*. It includes focus areas such as disabled persons, the youth, equal opportunities for all genders, etc.

A strategic plan for the Sport Academy will be developed in the financial year 2002/03. The current thinking is one provincial academy with regional satellites. The department will be looking at partnering with other stakeholders, including the private sector, in this venture. It is envisaged that these academies will be established in phases over the MTEF period.

1.7.1.3   *Sport and Recreation*

Inequalities in terms of access to and distribution of sport and recreation resources (funding, facilities and human) in the province, pose a big challenge for the department. This impacts negatively on and impedes the development of athletes, mainly those that come from the historically disadvantaged communities and people with disability.

The development of a Sport and Recreation Policy in the 2002/03 fiscal year is seen as a major step towards addressing these issues that have marred sport and recreation for decades. The Policy also addresses issues such as unity in sport and recreation within Gauteng, guiding and further developing transformed and equitable service delivery, etc. It is envisaged that the policy will be implemented in 2003/04.Twenty six sport codes have been identified or have been selected to concentrate on.

Masakhane games, which are played at local, area and regional levels, provide a vehicle for sports development and capacity building. These games provide a forum where athletes with potential are identified and selected for further development and are put into high performance programmes. These games culminate to South African (S A) Games a major event where all nine provinces compete for a medal.

Recreation is a guided process of voluntary participation in any activity, which contributes to the improvement of general health, well-being and the skills of both the individual and society. Recreation programmes target the youth, pre-schools and the aged community.

1.7.1.4   Arts, Culture and Heritage

Arts, Culture and Heritage are tools that have great potential to transform society. The Department has identified the following as key priority areas for 2003/04 and MTEF:

- Arts Alive/Heritage month,
- The Arts Academy.

The following legacy programmes will be implemented:

Craft,
Jazz,
Dance; and
Choral music.

These programmes will be reviewed through the year and artists will be given a platform to showcase their talent. 5 000 Performing artists, musicians and crafters will perform during Arts Alive/Heritage month. Talented artists and crafters will be identified for training and development in our academy.

The department, in assessing the arts capacity crisis in the province, identified the need for setting up arts academies as a critical element in creating centres of excellence and opportunity to alleviate the crisis. Up to now, the department has been able to only concentrate on craft, and the total focus includes 5% disabled persons. Obviously the department aims to increase this figure but pressure exists to also include arts.

At this stage the concept of arts academies does not involve brick and mortar structures, which will provide a very important vehicle for the advancement of arts and crafts. The department has begun the process of establishing these by funding individual training schools in an attempt to build capacity within existing institutions. As these institutions develop and capacity is increased, they will begin to operate as satellites of a provincial arts academy. The department is in the process of identifying possible sites for such an academy.

Arts and crafts provide vehicles for employment by employing members of communities on projects (mainly for the duration of the project) but a major spin-off of this is that the individual gain vital experience which makes them attractive for full-time employment elsewhere. The following illustrate what was achieved in the past (2001/2002):

ART/CRAFT FORM	PARTICIPATION/EVENTS/VISITORS	JOBS CREATED
Carnival	3 000	500
Choral	18 choirs/3 000 attracted	400
Heritage village	53 visual artists/1 500 visitors	53
Jazz	6 events	250
Colloquium	550	30

Dance	6 showcases/15 000	600

The management and preservation of heritage resources are critical to keeping a nation alive. The Department is mandated by the National Heritage Resources Act to establish a provincial heritage resources authority (PHRAs). The PHRAs must carry out a wide range of activities including the management of structures that are older than 60 years and all immovable national monuments in terms of the Act. The department is in the process of establishing this body to fulfill its mandate.

1.7.1.5   *Library and Information Services*

The transformation of libraries remains a priority for the department. This is to ensure that library services are made available to all communities. The ICT network will be extended to identified rural communities. In our hope for the approval of the Bill and Melinda Gates foundation grant, we work towards the objective of establishing integrated information and communication technology infrastructure within the library information services sector and completing it within the next two years.

A community needs analysis will also be done and this will be used to evaluate the extent to which existing LIS service and resources comply with community needs. The duplication evident in the resource provision function will be simultaneously addressed. The department has commenced with developing a LIS policy.

1.7.1.6   *Youth Development*

Development of youth is one of the key priorities of the Gauteng Provincial Government. It is the reason for the Premier deploying the youth directorate to the Department of Sport, Recreation, Arts and Culture. The Department leads youth development in the province, and co-ordinates, oversees and monitors implementation of youth programmes within provincial departments. The youth development strategy that was adopted in 2002/03 sets out to implement an integrated strategic plan that targets specific needs of youth. A youth policy has been presented to the Cabinet for adoption. It is anticipated that the policy will be adopted in the current year.

Flagship programmes to be implemented by departments have been identified and these are:

> Job creation,
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> Skills development,
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> Crime prevention,
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> HIV/AIDS and teen parenthood,
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> Policy development.

The department's key responsibility is to provide strategic direction and policy guidelines for youth development in Gauteng. An integrated approach is essential to successfully implement the flagship programmes. Over the MTEF period we will develop an integrated

framework, which will give effect and guidelines in terms of policies and strategies for youth; service delivery; institutional arrangements; monitoring and evaluation of youth programmes, and co-operative governance within the spheres of government.

1.7.1.7 *Commemorative Events*

The strategic objective of government in organising commemorative events is to commemorate their historic significance. Furthermore, it is to rally the people of South Africa in general and Gauteng in particular, around nation building and patriotism. Examples of commemorative events days are Human Rights Day, Freedom Day, Youth Day, Women's Day and Heritage Day.

South Africa has been divided by the apartheid system to the extent that it needs a conscious decision and programme to reconcile its people and forge a lasting coexistence of its citizenry. The major challenges of the commemorative days revolve around racial attendance, transporting of attendees and the shape of events on an annual basis.

In order to make a meaningful impact on the identified challenges, the Department is ensuring that the activities of each day are taking into account the cultures of the people of this Province. Craft and cultural fairs are organised in such a way that all racial groups are invited and feel free to participate.

For the coming years activities will be organised far in advance so that efforts can be made should there be a racial inertia during the preparations for the events. These events will be organised and implemented in conjunction with other departments as well as local government.

1.7.2 Summary of Organisational environment and challenges

1.7.2.1 *Organisation Structure Review*

The department operates in a dynamic environment and in particular is influenced by changes to legislation and changes in GPG priorities and policy shifts. This requires that the department respond appropriately and timely to these changes by re-aligning resources and building capacity through recruitment strategies, training and mentorship programmes. The challenge is to manage such changes in a manner that not only minimises adverse impact on service delivery, but also deliver on the expectations of communities.

1.7.2.2 *Migration to GSSC*

The department fully supports the objectives of GSSC, which are to introduce and implement best practises and technology to in particular create improved efficiency and cost benefits in high volume transactional activities. Having said this, the reality is that there are teething problems associated with the transition that could potentially impact adversely on

service delivery. The challenge for the department is to manage this transition while ensuring that adverse impact on service delivery is kept to a minimum.

1.7.2.3   *Organisational Changes and Capacity Building*

As a result of the department's policy shift, and the changes brought about by the migration to GSSC, there is more focus on value adding and service delivery. Senior level positions have been created in our organisational structure to enhance and increase capacity.

Staff members have undergone training on project management and financial management to further develop their skills and to ensure that there is adequate capacity to deliver on our mandate.

The department focuses in particular on its gender split when filling posts. In this regard, the gender split for senior managers currently is 4 female and 3 male. The split at professional level is 62 female and 56 men. At the technical and associate professions level, the split is 2 female and 3 male, etc. The split at departmental level is 155 female and 158 male, which is an indication that the department's focus is succeeding.

1.7.2.4   *Strategic Planning*

A strategy and policy unit is pivotal to a department as it ensures that departmental policies and strategies are developed and implemented and are in line with overall GPG policies and strategies.

Communication forms a key element of service delivery and provides a vehicle to inform the public of our services and products. The challenge is to develop and implement a communication strategy that reflects and provides for the needs of the department, its clients and stakeholders.

Two critical new posts of Director: Strategy and Policy Coordination and Director: Communication, have been created in our organisational structure to focus on these pivotal strategic functions. Until such time that these posts are suitably filled, the department is not able to make substantial progress in the areas of strategy coordination and communication. It is vital to make and maintain communication linkages not only within and between the organisational components of the department, but also with its clients and stakeholders. These linkages have to ensure that the Provincial Government and department's policies remain appropriate, that the department's strategies continue to support these policies and that its services reach its clients and stakeholders as intended. Furthermore, it has to be ascertained whether clients and stakeholders are served appropriately by these strategies. The department's service delivery is dependent on a positive perception of the Provincial Government's efforts by its clients and stakeholders and also an acceptance of its services. A key to this positive perception is via client satisfaction surveys, which to date could not be conducted due to an absence of the appropriate expertise.

1.7.2.5   *Budgetary Constraints*

The department's budget has shown very little growth over the last few years. In fact, a cursory analysis of the department's budget will reveal that our budget allocation is not even sufficient to maintain the present level of staffing. The funding given to the department is, therefore, not sufficient to enable it to deliver on its mandate. Whilst our client base has increased over the last two to three years, and the expectations of communities have increased, our budget allocation has not followed suit. Both personnel and programme expenditure is under-funded. We have reached a level in our service delivery where the communities expect much from the department but we can hardly improve or respond to it as our present capacity has been reached. We have reached a typical situation where increases/improvements can only come from supplementing existing resources.

1.7.2.6   *HIV/AIDS*

The Department participates fully in the provincial HIV/AIDS initiatives and in particular focuses on the internal work environment (departmental employees) and the external work environment (our clients) and actively participates in initiatives by the Department of Health, whilst also initiating activities ourselves.

Internal HIV/AIDS awareness

An HIV/AIDS policy has been developed and accepted by the departmental Management.

An HIV/AIDS workplace policy is in the process of finalisation, pending discussions with the trade unions, whose buy-in to the policy is still needed. The policy will be presented to the CPSCBC (bargaining council) soon for finalisation.

An HIV/AIDS Strategy has been developed and implemented and will be signed off soon after being presented with the policy to CPSCBC

The following work/events have either been completed or will be completed during the course of the year:

> Yearly Candle Light Memorial held by staff for HIV/AIDS

> Social responsibility events (Four Hospices have been visited and staff donated clothes and other items).

> Year-end awareness campaign as a staff function.

External HIV/AIDS awareness

HIV Awareness programmes take place at the following events -

> SA Games

> Masakhane Awareness Campaign (youth)

> Commemorative Days

> Dance Showcase Awareness Campaign

Arts & Culture Awareness Campaign

Library Awareness Campaign

Prison Awareness (youth in prison)

All core programmes of the department are linked with HIV/AIDS awareness.

1.8   Description of Strategic Planning Process

The Department applied the following process to complete the strategic plan for the 2004 – 2006 financial years:

The MEC, Senior and middle management had a two-day strategic session where key priorities set out in 1.4 of this document, and the vision and mission set out in 1.3 and 1.4 of this document were developed.

These key priorities were then distributed and discussed among the managers. They then set out their objectives and service delivery plans.

2   Part B: Three-Year Strategic Plan

2.1   Strategic Objectives

The department has identified key strategic objectives, which contribute to the achievement of the mission. These are aligned to the National and Provincial objectives.

- **Quality social services**

  - To ensure the optimal utilisation and sustainability of established facilities.

  - To address historical backlog in the provision of facilities

  - Development and promotion of sport and recreation

  - Implementation of HIV/AIDS awareness and prevention programmes.

  - Ensure effective, efficient and economical implementation of programmes.

  - Co-ordinates, monitor and evaluate implementation of Youth Development programmes in GPG.

  - To identify and nurture talent in order to produce acclaimed sports champions by providing medical and scientific support (Academies).

  - Provide access to sports through the provision of community games and mass participation.

  - Formulate policies to address transformation issues in the areas of core business (sport, arts, culture, heritage and libraries).

- **Contribution to economic growth, infrastructure development and job creation**

  - Building and upgrading of facilities for equitable access by communities

  - Promotion of heritage resource management and attracting tourists.

  - Promotion of Gauteng as a cultural hub and sports Mecca with special focus on the Heritage month.

- **Good governance**

  - Sound financial Management and compliance to PFMA, Treasury regulations and GRAP.

  - Effective risk management and internal controls

  - Effective and efficient human resource management

- Performance management system

- Set norms and standards

- Effective stakeholder management including partnerships.

- Give effect to co-operative governance

- **Creation of a climate which fosters patriotism and nation building**

    - Hosting commemorative events

    - Transformation of heritage resources to reflect history of SA for the benefit of all.

2.1.1   Financial focus areas

Business processes (systems, monitoring/control) aimed at reducing fraud and corruption

Asset Management. Upgrade the asset register that exists and develop a policy.

Internal controls and Risk Management. Risk profile of the department to be assessed (Risk assessment) by GSSC and a risk management plan will be drafted.

Sound Financial Management and Reporting applying GRAP principles and best practices.

2.1.2   Transversal focus areas

Procurement

Strategy

Policy and Legislation

Communication and Systems

2.1.3   Management Services focus areas

GG Car Fleet Management and control.

Registry management and control

Upgrade of the Telephone systems

Human Resources Development.

Security management and control

2.1.4   **Infrastructure focus areas**

Capital projects – Sport, Recreation, Arts, Culture

SRAC buildings – upgrade existing buildings and find new buildings to accommodate employees.

Maintenance and upgrade of security system at Head office.

Upgrade of IT equipment and systems (LAN, WANG etc)

2.2 Measurable Objectives, Strategies/Activities, Outputs, Measures and Monitoring Mechanisms

2.2.1 Programme 2 – Infrastructure Development

Programme Structure Key Objective	Strategy/ Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Facilities Development	Establishment and upgrading of facilities for sport, recreation, arts , culture, heritage and libraries	New facilities built. Existing facilities upgraded, rehabilitated and maintained.	Building cost per square meter	Number of facilities upgraded and completed	Community acceptance and optimal utilisation	Community acceptance and optimal utilisation	Site visits and reports. Monthly, quarterly, and annual reports. Financial reconciliation reports
	Address historical backlogs informed by Audit/IDP's	Facilities erected and upgraded in the historically disadvantaged areas	Building cost per square meter	Number of facilities upgraded and completed	Community acceptance and optimal utilisation	Ongoing	IDP process and strategic planning
	Transform facilities for equitable access	Increased usage of the facility	Building cost per square meter	Utilisation percentage	Measurement of user satisfaction	Ongoing	Site visits and reports.

	Ensure optimal utilization and sustainability of all facilities provided.	Facilities being utilised to its full capacity	Operation cost per user	Utilisation percentage	Community acceptance and optimal utilisation	Community acceptance and optimal utilisation	Research, Site visits and reports. Monthly, Quarterly and annual reports
	Skills development	Create permanent/ temporary jobs	Cost per job created	Number of sustainable jobs created	Level of skills acquired as per job created	Level of skills acquired as per job created	Skills Audit
	Introduce minimum standard s for facilities	Facilities constructed according to specifications and building regulations	Building cost per square meter per facility	Number of facilities build to standard	Acceptable standard	Acceptable standard	QS standards. Sketch plans and approved building plans

2.2.2   **Programme 3 – Region Coordination and Implementation**

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Regional coordination and implementation	Implement programs for arts, culture, sport, recreation	Community involved	Pers. hours	3 Metros, 3 District , 9 Municipalities			Quarterly and Annual reports.
	Implement policies and legislation • Arts, culture, heritage, sport & recreation, youth, libraries.	Policies and legislation implemented	Pers. hours	Number of policies and legislation	Regulations	2nd and 3rd	Audit report.
	Monitor, support and evaluate LG arts, culture, sport and library services	Monitoring and support systems implemented to measure effectiveness.	Pers. hours	465 libraries sport and recreation arts, culture heritage 4 museums	Effective support of programmes	Ongoing	Business plans informed by community needs. Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Implementation of joint programmes with other govt. spheres.	Implementing CAPEX, Aids, Commemorative days implemented in partnership with other departments.	Pers. Hours	No of projects.	Effective support of programmes	Ongoing	Monthly, Quarterly and Annual reports
	Determine needs in partnership with stakeholders	Needs determined through consultation visits.	Pers. Hours	Number of visits conducted.	Impact of programmes on community life.	Ongoing	community structures Stakeholders reports
	Perform regional administrative support function	Support function performed. Commitment registers. Leave control	Pers. Hours	Number of transactions	Accuracy of information 3% error margin allowed.	ongoing	Monthly, Quarterly and Annual reports.

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Ensure the efficient and effective management of the FR Thomlinson	Hosting departmental programs meetings and workshops	Cost per visitor	Number of workshops and programmes hosted.	100% customer satisfaction.	ongoing	Business plans Visitors register
	Ensure the efficient and effective management of the Diepkloof Farm Museum	Heritage educational programmes presented	Cost per person	Number of educational programmes.		ongoing	Monthly, Quarterly and Annual reports

2.2.3   Programme 4 – Arts, Culture and Heritage

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Community Arts	Identify talent and train 360 people. Promote and showcase choral music at regions, province and National levels.	Talent identified 200 choristers selected for training and development. 8 showcases held.	Cost per chorister	Number of choristers trained and No. of shows hosted.	Number of choristers qualified	1st quarter	Quarterly reports Evaluation reports Adjudicators reports Trainers report

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Identify talented crafters for training and development in academies. Promote art in Gauteng. Establish network for crafters and broaden their production base.	Summit for crafters hosted. Regional and Provincial fairs hosted where crafters display and sell their products. 150 crafters trained.		No of crafters participating. Number of fairs hosted. Number of crafters trained		quarterly	Quarterly reports Craft fair reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Identify, promote and develop dance. Create network structures and platform to display talent whilst providing training for dancers.	Dancers identified and developed, platform created where dancers showcase their talent at different regional and provincial festivals e.g. Grahamstown, and Indlamu festival. Awards given to best performers.	Cost of programme	Number of dancers identified. Number of dance events and festivals hosted.	Number of attendees	Quarterly	Quarterly reports Evaluation reports
	Identify, promote and develop jazz musicians. Create network structures and platform to display talent whilst providing training for these musicians.	Auditions held wherein jazz musicians are selected for training. Musicians showcase talent.	Cost of programme	Number of musicians identified. Number of showcases held.	Number of attendees	Quarterly	Quarterly reports Evaluation reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Education Training and Grants	Identify, develop and promote arts and culture by providing financial assistance to organisations for capacity building and skills development.	Grants and Bursaries given to identified organisations and students of art.	Cost per person	Number of organisations and students.	Qualified students Organisation success.	ongoing	Monthly quarter and annual reports.
Heritage sites and living culture	Promote cultural identity through heritage awareness programmes.	Regional and Provincial colloquium workshops conducted. Tours of heritage sites arranged and impact of tourism on heritage sites researched.	Cost of programme	Number of workshops Number of tours	Popularity of tours and number of visitors attracted.	Ongoing	Monthly quarterly and annual reports.

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Conduct provincial names audit and maintain an up to date provincial names register.	Provincial names register updated as informed by audit and made public.	Cost of programme	Existence of a register	Accuracy and availability of register	Ongoing	Auditors report
	Establish and capacitate the PHRA	Provincial Heritage Resources Authority established as a public entity and capacitated through the establishment of institutional arrangements as part of department constitutional mandate.	Cost of programme			Ongoing	Monthly quarterly and annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Language Development	Development and implementation of a language policy as informed by a language audit.	Language policy developed and implemented.	Cost of programme	Existence of policy	Achievement of desired outcome.	Quarter	Acceptance by Legislature
Museum Service: Transformation of Heritage Institutions.	Promote heritage institutions and develop a policy to transform institutions.	Establish permanent exhibition on SA medical history Phase2, the role of archaeology in contemporary history, the SA concentration camp and Women in war. Policy developed and implemented.	Cost of programme		Number of people visiting exhibitions.	Ongoing	Monthly quarterly and annual reports.

2.2.4   Programme 5 – Library and Information Services

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Information and Communication Technology	Consolidate the integration of bibliographic databases	Integrated bibliographic databases(IBD	Person hours	2 IBD's accessible	Utilization patterns	2nd Quarter	Quarterly Reports
	Determine and establish Departmental IT network & system infrastructure	Access to Management Information	Person hours R159 000	Report to DAC	Informed IT Decision	2nd quarter	Quarterly reports; Report to DAC
	Facilitate establishment of library LANS (ICT network)	Number of libraries connected to WWW	Cost per PC R833 000	15 libraries connected to WWW	Usage patterns; library feedback	Done in 2nd quarter	Quarterly Reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Maintain Departmental and LG IT audit	Relevant information reservoir	Person hours	1 ICT database	Informed IT Decision	Done in 1st quarter	Quarterly Reports
	ICT Training and development	Number of librarians and woman trained; number of workshops	Cost of manual R21 000	200 librarians and 40 women trained	95% customer satisfaction	50 librarians per quarter; women workshop in 2nd quarter	Monthly reports
	(Community librarians and women in targeted communities)	Number of interventions and support provided system, and access to other databases	Cost per transaction R796 000				
Information, Reference and Resources	Answer reference queries and provide Current Awareness (CAS) and SDI services	Response to reference queries; updated information profiles and No of bulletin distributed	Person hours (R8000)	2200 queries answered, 15 profiles; 385 SDI bulletins, 1500 CAS bulletins distributed	95% user satisfaction	Done in 1st,2nd,3rd &4rth quarter	Monthly progress reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Provide government information (GI) to community libraries	Availability of government information	Person hours	10 GI collections	Utilization pattern	3rd & 4th quarter	Monthly progress reports
	Conduct research upon request, and keep record thereof. Follow up user satisfaction	Number of research reports	Person hours	Depend upon requests	User satisfaction	Continuous	Monthly progress reports
	Coordinated Departmental Resource Centre (DRC) service delivery.	Functional DRC managed by efficient staff delivering excellent services	Person hours	11 DRC's coordinated	5% increase in members; 10% increase in usage	Continuous	Monthly progress reports
	Explore mechanisms to participate in 2004 votes	Participate in the 2004 elections	Person hours	150 libraries participating	Increased usage of participating libraries	Publicity material available in libraries2 weeks before election	Monthly progress reports
	Capacitate community librarians by developing and implementing life skills programmes	Develop and implement for life skills programmes	Person hours	200 community librarians capacitated	20 life skills programs initiated by community libraries	4 workshops 2nd quarter	Monthly progress report/attendance list

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Establish mechanism to provide crime prevention programmes	Crime prevention programmes	Person hours	100 attendees of community librarians	10 crime prevention programs initiated by community librarians	2 workshops 4rthquarter	Monthly progress report/attendance list
	Enhance delivery service by SRAC Resource centre	Conduct for resource centre user education programmes	Person hours	40 officials participate in user education	10% increase in usage	20 users trained per quarter	Monthly progress report/attendance list
	Transform departmental resource centre collection	Number of resources items purchased	Cost per resources item (R140 000)	600 resource items	10% increase in circulation	% Variance in number of request and number satisfied	Monthly report
Library and Information Resources	Financial Management of the LIR budget	Percentage of the budget spent	Person hours	100% of budget spent	Risks eliminated	Compliance with expenditure projections	Monthly expenditure projection report
	Equitable allocation of financial resources	Ratio established	Person hours		Compliance to norms and standards	April-03	Report to Acting HOD
	Sourcing of relevant and up to date information resources	Number of items delivered on approved	Person hours	4 000 titles received on approval	Compliance to contract	Time span between sourcing & delivery	Performance reports on suppliers

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Organise Book Fairs for community selection	Number of book fairs held	Person hours	5 Book Fairs held as per schedule	% of titles selected	Mar, May, Jul, Sep, Nov 2003	Attendance lists
	Procure selected information resources	Number of information resources ordered and delivered within time period	Cost per resources item(R3 215 000)	12 900 items ordered	% deviation from PFMA	Time span between ordering and receipt	Performance reports per supplier; monthly reports
	Input into PALS database & create subject fields for material propagating GPG priorities	Number of titles added to database; Thesaurus of GPG priorities developed	Person hours	1 433 titles added to database; 2 bibliographies extracted	% deviation from standards	Number of entries created per day per person	PALS report; Monthly report
	Process and dispatch information resources	Number of items processed; Number of items delivered	Person hours	11 500 items processed % dispatched	% items erroneously processed	Time span between receipt & delivery at libraries	Monthly reports; dispatch notes
	Stimulate the publishing of indigenous information resources		Cost per resources item	1 seminar; 4 partnerships; 4 000 items purchased			Quarterly reports to Head of Department

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Outreach and development programmes and projects	Market and advocate LIS	Number of communities & youth centres reached	Transport costs; cost per publicity items; cost per promotional material (R603 000)	22 communities and 4 youth centres; publicity material distributed to 415 library service points; 225 libraries assisted	3 % increase in library use and membership in targeted areas	6 communities targeted per quarter; 50 libraries assisted per quarter	Monthly reports
	Amabhuku Express	Number of workshops & librarians trained; number of programmes rolled out; number of mothers reached	Venue and food; cost per publicity material; consultant cost; cost per manual (R280 000)	420 librarians trained in 2 workshops; 40 communities and 4 200 mothers reached; Youth in 4 HD areas targeted	1 % increase in library use in targeted areas; Rating of mothers	2 workshops in 2nd and 4th quarters; 10 BTR programmes per quarter	Monthly reports; Rating reports
	Library Week	Number of workshops & librarians trained	Cost per information resource; workshop	2 workshops; 200 librarians trained; 225 tape recordings distributed	Usage of tapes; Number of viable clubs established	Done in 3rd quarter	Monthly reports; Feedback reports from participating libraries
	Mass Reading Event	Number distributed					
	National Events and Library days						

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Roll out reading, library & information literacy development programs						
	Born to Read						
	Information literacy skills						
	MEC Library Awards						
	Project Y						
	Community information						
	Traditional						
	Games						
	Oral tradition						
Capacity Building Programmes	Perform needs analysis	1 needs analysis in place	Person hours	2 000 responses	Database accurate	Done in 1st quarter	Monthly progress reports; Feedback reports to LG

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Conduct skills audit	Skills audit connected	Cost of questionnaire	2 000 responses	Database accurate	Done in 2nd quarter	Monthly progress reports; Feedback reports to LG
	Develop and co-ordinate capacity building programmes	4 programmes developed	Cost per programme	200 attendees	90% satisfaction rate	4 workshops (3rd & 4th quarter)	Monthly progress reports Attendance lists
Good Governance	GDE/SRAC MOA	9 joint programmes	Person hours	Existence of integrated plan	Level of integration	3 program per quarter	Quarterly report
	Establish LIS community structures	20 established	Person hours	20 operating efficiently		Established in 3rd & 4th quarter	Constitution of structures delivered
	Finalise audits		Person hours	2 reports	MEC response	2nd Quarter	Quarterly report

2.2.5 **Programme 6 – Sports and Recreation**

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Sport and Recreation Development	Implementation of Sport and Recreation Policy. Evaluation and monitoring thereof.	Policy implemented and its impact monitored and evaluated.	Cost of programme		Regulated Codes, boundaries, tariffs & roles.	2nd Quarter	Reports from Stakeholders meetings, Quarterly and annual reports
	Establishment of Sports Academy a vehicle for training, development and support of athletes.	Sports Academy established to train athletes and provide medical and scientific support.	Cost of programme	Number of athletes trained	Athletes selected to represent country at international level.	Ongoing	Reports from Stakeholders meetings, Quarterly and annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Sport Promotion	Host community games based within local communities and culminate into Provincial and National participation.	Host 85 games from local to Provincial.	85 community games at average of fifteen codes.	Games taken place 15 Codes Local, Area 26 Codes Regional and Provincial.	Competitions, Leagues Squad selections	1st, 2nd & 3rd Quarters	Results of Competitions, Monthly, Quarterly and Annual reports.
	Established Sport councils in most						
	Selection of codes to participate in National SA Games						
	To establish leagues where they are not in existence.						

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Talent identification of Athletes to be recommended to Academy						
	To introduce Federation to rural Areas.						
Recreation Promotion	To encourage spontaneous recreation and healthy life style	400 people including organisations trained.	Cost of programme	Number of people trained	Formation of Org.	Quarterly	Results of Competitions, Monthly, Quarterly and Annual reports.
		Pre-School ECD sectors; youth leaders and caregivers for the aged trained	Cost of programme	Number of people trained	Local, Area and Region	Quarterly	Monthly, Quarterly and Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
		Recreation fun Days hosted at pre-schools 15 fun days and 30 000 participants.	Cost of programme	Number of fun days.	Dibeke, Kho-Kho , Morabaraba,Kgati/Ntimo/Rope, Nchuva / Morula,Diketo / Ingedo,Jukskei	ongoing	Monthly, Quarterly and Annual reports
		Workshop on Recreation in the Province held and 20 leaders trained	Cost of programme	Number of leaders trained		1st quarter	Monthly, Quarterly and Annual reports
		4 indigenous leaders trained and 4 workshops for train the trainer with 30 participants held	Cost of programme	Number of workshops		Quarterly	Monthly, Quarterly and Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Professional and Sport Science	To nature identified athletes with talent through the intervention and capacity building programs.	1.Management & Administration	Cost of programme	Tests at Tertiary Institution;200 athletes Special Program for athletes = R6 m	Participation in Provincial, National and International Competitions	Over a period of Two years.(Short term) Medium term 4years	Monthly, Quarterly and annual reports.
		Performance squad and individual athlete supported 2 managers	Cost of programme				Data base on Scientific research and progress.
		Athlete support given to 4 codes in form of sport science and medicine viz: cricket, rugby, swimming & athletics	Cost of programme	Number of sporting codes supported and medical interventions		Quarterly	Data base on Scientific research and progress.

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Grants in Aid	To support the enhancement of Sport Federation development and participation. Program of Community Organisations.	Financial support	Transfer of Funds: R 1 000 000	Business plans and action steps of the Federations.	Projects undertaken Competition, development, performance.	1st, 2nd,3rd and 4th Quarter.	Project report, Meeting reports, Quarterly report and Annual reports.

2.2.6   **Programme 8 - Youth Development**

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Strategies, Policies and Integrated Provincial Planning	Implementation, coordination, monitoring and evaluation of youth development programmes, policies and strategic plans in GPG. Give strategic direction on youth development in GPG.	Strategic and business plans adopted and implemented by GPG departments.	Cost of programme	Number of policies and programmes.	Sustainable plans	Annual	Monthly, Quarterly and Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Establish institutional arrangements. (E.g. Youth Commission, which is in the process of establishment). Establish permanent Inter-departmental Task Team and identify youth co-ordinators in each department.	Provincial youth commission; inter-departmental task team and youth coordinators established.	Cost of programme	Number of task teams		Ongoing	Monthly, Quarterly and Annual reports
Interaction with stakeholders and partners (private or public) regarding development of youth.	To engage Local Government and other organisations on integration of programmes	Coordination Forum with local government and other organisations established	Cost per meeting	One Forum and 13 local government structures	Aligned and co-coordinated delivery	Quarterly meetings	Monthly, Quarterly and Annual reports. Meetings

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	To communicate action plans and delivery to all stakeholders	Information on youth programmes published on Website and information brochure	Cost per publication	One website maintained	Improved communication	Ongoing	Website updated monthly Quarterly report Annual reports
To develop special projects to fast-track sustainable interventions for Youth Development	To hold annual summits with youth organisations and other stakeholders for sustained youth development programmes	Youth summits held and resolutions communicated	Cost per summit	One provincial summit Six regional summits	Stakeholder involvement in delivery	Annually	Resolutions submitted to Cabinet

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Implementation, monitoring and evaluation of flagship programmes.	Co-ordinating and overseeing the implementation of flagship programmes. Monitoring and evaluating impact and assessing whether programmes achieve desired objectives. Job creation Skills evelopment Crime revention HIV/AIDS and een parenthood	Flagship programmes implemented and integrated with the GPG departments. Monitoring and evaluating tools and mechanisms developed and implemented. To undertake research on youth employment strategies Learnership programmes in SETA's established. SMME's, volunteer programme adopted in departments and organisations.	Cost of programme Cost of audit and research Cost of programmes	 Number of audits and research done. Number of programmes	Results of impact study and or assessment. Skills enhanced	Annually Financial Year.	Monthly, Quarterly and Annual reports. Business plans. Research, and audit reports. Monthly, quarterly and Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	To capacitate and encourage Youth to start their own businesses	Workshops on Youth economic empowerment held.	Cost of workshop	Number of workshops	Skills enhancement		
		Awareness projects on job creation held to sensitise youth on job opportunities.	Cost of workshop	Number of workshops	Raised awareness of available jobs		
		Internship and mentorship programmes introduced and implemented.	Cost of programme	Number of programmes	Skills developed	Ongoing	Monthly, Quarterly and Annual reports
	Youth Skills Forum established to co-ordinate accessibility of funds from various SETA's in order for youth to acquire skills training.	Youth Skills Forum established	Cost per meetings	One Forum	To bring young people together to strategise & share valuable information	Yearly	Quarterly and Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
		Youth awareness programmes on skills development launched.	Cost per programme	Number of programmes	To empower and sensitise youth on skills projects & programmes that are in place	Quarterly	Monthly, Quarterly and Annual reports
	To co-ordinate and monitor the implementation of the National Crime Prevention Strategy at community level	Career development and Volunteer programmes established for youth to participate.	Cost per programme	Number of programmes	Capacity Building	Financial year	Monthly Quarterly reports Annual reports
	Development and implementation of Youth Awareness Programmes on Crime prevention	Awareness Programmes developed and implemented.	Cost per programme	Number of programmes	Raise awareness	Financial year	Quarterly reports Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Co-ordinate, monitor and support the establishment of Youth Community rehabilitation centres and the development of programmes	Youth Community rehabilitation centres and programmes established.	Cost per Centre and programme	Number of centres and programmes	To create a sense of belonging	Yearly	Monthly, Quarterly and Annual reports
	Apply Youth strategy to fast track Job Creation and Labour intensive programmes that are in place to eradicate crime and corruption amongst youth	GPG,NYC and Youth Directorate to co-ordinate crime prevention programmes integrated into the strategy	Cost per programme	Number of programmes	To ensure compulsory Youth representation in crime prevention forums and monitor the implementation of the strategy	Ongoing	Monthly, Quarterly and Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	To co-ordinate and monitor the implementation of HIV/AIDS Strategy and Health Strategy	Monitoring and evaluation mechanisms developed and life skills and peer education programmes held.	Cost per programme	Number of programmes	To convene HIV/AIDS Workshops in order to sensitise young people about the pressures from their peers	Ongoing	Monthly, Quarterly and Annual reports
	To co-ordinate the establishment of Youth Mentorship Programmes (Youth-adopt-Youth)	Youth mentorship programmes established.	Cost per programme	Number of programmes	To empower and capacitate young people	Ongoing	Monthly, Quarterly and Annual reports
	To increase the awareness on HIV/AIDS through holding Youth Awareness Projects on HIV/AIDS and Health	HIV/AIDS and Health awareness projects held	Cost per project	Number of project	To sensitise Youth on Health projects & programmes that are in place	Quarterly	Quarterly reports Annual reports

Programme Structure Key Objective	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
		To engage GPG Communications to monitor all media releases	Cost per release	Number of media releases	To ensure that media portrays positive message on HIV/AIDS	Ongoing	Quarterly reports Annual reports

2.2.7 Sub – Programme 1 - Communication and Events Management

Programme Structure Key Objective	Strategy/ Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
Host commemorative events and implement communications strategy for the department.	Public education and awareness programmes	Increased public awareness about department	Cost per programme	Number of road shows, exhibitions & awareness campaigns.	Public knowledge of SRAC programs	Quarterly	Quarterly progress & expenditure reports
	External & internal communications	Increased interaction with the public through the media and publicity	Cost per programme	Advertising; media interviews, briefings & conference, talks shows, signage, marketing of key projects	Better knowledge and utilisation of services	Quarterly	Quarterly reports
		Increased the GPG staff awareness about the department	Cost per programme	2 staff workshops/meetings, 4 communication forum meetings/workshops	Better informed workforce	Quarterly	Quarterly reports

Programme Structure Key Objective	Strategy/ Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure	Monitoring Mechanism
	Development of communication strategy.	Strategy document produced.	Personnel cost	Strategy document existence	Dept profile improved and communities awareness of SRACLIS programmes.	1st Quarter	Yearly

2.3 Medium-Term revenues and Expenditures

2.3.1 Summary of revenue

R'000	1999/00 Audited	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Voted by legislature		106,712	97,807	102,691	117,878	126,304	126,304
Total Revenue		**106,712**	**97,807**	**102,691**	**117,878**	**126,304**	**126,304**

2.3.2 Departmental revenue collection

R'000	1999/00 Audited	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current Revenue	764	2,402		869	562	1,062	1,066
Total Revenue	**764**	**2,402**		**869**	**562**	**1,062**	**1,066**

2.3.3   Expenditure summary by programme

R'000	1999/00 Audited	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Programme 1	10,020	10,985	15,186	20,219	30,718	33,790	37,169
Programme 2		36,236	23,441	32,000	60,214	66,235	72,859
Programme 3			13,303	12,735	18,211	27,032	29,035
Programme 4	12,540	15,350	8,051	10,106	10,584	11,643	12,807
Programme 5	22,664	22,306	14,495	13,633	14,799	16,279	17,907
Programme 6	8,232	7,625	3,914	5,394	5,765	6,341	6,975
Programme 7			4,106	5,297	4,869	5,355	5,891
Programme 8			562	3,306	3,502	3,852	4,238
Departmental Expenditure	**53,456**	**92,502**	**83,058**	**102,690**	**148,662**	**170,528**	**186,881**

2.4   Coordination co-operation and outsourcing plans

2.4.1   Interdepartmental linkages

The department of Sport, Recreation, Arts and Culture and Education have entered into a memorandum of understanding with the intention or aim to jointly administer and execute Sport, Recreation, Arts and Culture programmes. The department also participates in the following integrated project and programme with Departments of Housing and Health:

Farm School – Sport, Recreation, Arts, Culture and Library programmes

Alexander Renewal

HIV/AIDS.

The Health department suspends funds for operational costs every year for HIV/AIDS awareness programmes and amounts to R1, 6m.

2.4.2   Local Government Linkages

The delivery of the core business of the department is done in partnership with local government, who takes responsibility for direct service delivery to the public-at-large. Funds are transferred to the local municipalities who then implement programmes.

2.4.3   Public / Private Partnerships and Outsourcing

The Department conducts business by forging partnerships with private/public enterprises to increase its capacity to deliver. The department is currently seeking and encouraging public/private partnership in the area of sport. Given our current budgetary constraints, we will not be able to fund initiatives such as the sports academy, city-to-city marathon, etc.

3   Part C: One Year Operational Plan

3.1   Service Delivery Plan

3.1.1   Programme 1: Management Support

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Commemorative events	**Freedom Day**: Organise +10 000 people of all races to attend the event. Showcasing of local talent. Creation of temporary jobs.	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%	Ongoing	Ongoing	Ongoing
	Youth Day: Organise +10 000 people of all races to attend the event. Showcasing of local talent. Creation of temporary jobs	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%			
	Women's Day: Organise +10 000 people of all races to attend the event. Showcasing of local talent. Creation of	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%		Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%		

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	temporary jobs	Indians to 10%		Indians to 10%		
	Heritage Day: Organise +10 000 people of all races to attend the event. Showcasing of local talent. Creation of temporary jobs	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%		Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%		
	Human Rights Day: Organise +10 000 people of all races to attend the event. Showcasing of local talent. Creation of temporary jobs	Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%				Attendance by at least 7 000 people at 1 event. Increasing attendance by Whites, Coloureds, and Indians to 10%
	Opening of facilities	Communicate service delivery	5 major facilities	1 facility	1 facility	1 facility
	MEC Library Awards	Organise a successful event		1 Award event		
	Sports Awards	Organise a successful event		1 Award event		
To develop and promote effective communication that	Accessible information on intranet and optional	100% functional intranet.	Parallel planning along ITC.	Implement and update.	Ongoing	Ongoing

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
engages and informs the identified public.	utilisation of notice boards. Managed suggestion boxes Circulation of a monthly electronic newsletter via e-mail	Availability boxes on each floor. 100% circulation to all PC owners.	Assessment Design and approval. 2 news letters	Assessment 3 News letters	Assessment 3 News letters	Assessment 3 News letters
Research and information	To check public perception of the department.	1 survey; 1 visit to one province; 3 symposiums/workshops; 1 media database	1 symposium/workshop; 1 media database		1 visit to one province; 1 symposium/workshop	1 survey; 1 symposium/workshop
Internal communication	Increase GPG staff awareness about the department.	2 staff workshops 4 communication forum workshops	1 staff workshop 1 communication	1communication forum workshop	1 staff workshop 1communication forum workshop	1communication forum workshop.
Internal and External HIV/AIDS programmes	Contribute to reducing levels of spreading the endemic	4 regional arts and culture festivals(external) 4 regional Masakhane workshops (external); 4 regional libraries workshop; 4 regional staff workshops; 1 HO staff workshop.	1 regional arts & culture festival (external); 1 regional Masakhane workshop(external) 1 regional libraries workshop (external); 4 regional staff workshops; 1 HO staff workshop	1 regional arts & culture festival (external); 1 regional Masakhane workshop(external) 1 regional libraries workshop (external)	1 regional arts & culture festival (external); 1 regional Masakhane workshop(external) 1 regional libraries workshop (external)	1 regional arts & culture festival (external); 1 regional Masakhane workshop(external) 1 regional libraries workshop (external)

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
			staff workshop			
	Support and assistance offered to those affected and infected to cope with endemic	1 employee assistance programme; 1 stakeholders assistance programme	1 employee assistance programme; 1 stakeholders assistance programme	Assistance ongoing	Assistance ongoing	Assistance ongoing
ICT	ICT training plan for staff implemented	.	ICT training plan for staff implemented	ICT training plan for staff implemented.		
	Information systems implemented and integrated SRAC database developed.			Integrated SRAC	Integrated SRAC	Policy Processes
	ICT policy implemented					
	Intranet developed and Implemented					
	Website Maintained and updated		Website Maintained	Website Maintained	Website Maintained	Website Maintained
	Hardware, Software, LAN Audit maintenance and	Hardware, Software, LAN Audit maintenance and	Hardware, Software, LAN Audit maintenance and	Hardware, Software, LAN Audit maintenance and	Hardware, Software, LAN Audit maintenance and	Hardware, Software, LAN Audit maintenance and

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	upgrade	upgrade	upgrade	upgrade	upgrade	upgrade
Human Resources	100% Placement of suitable employees. HR plan and EE plan.	100% Placement of suitable employees. HR plan and EE plan.				
	Skills development					
	HR plan					
Procurement	4 Stores managed	Management ongoing replenishment of stores by 30 June 2003; 30 September 2003; 31 December 2003	Ongoing	Ongoing	Ongoing	Ongoing
Manage and monitor an operational fleet of vehicles for SRAC	56 GG Vehicles serviced and maintained	As recommended by manufacturer	Ongoing	Ongoing	Ongoing	Ongoing
	Claims for subsidised vehicles processed and monitored	Monthly	Ongoing	Ongoing	Ongoing	Ongoing
Registry	Head office registry service rendered	As required	Ongoing	Ongoing	Ongoing	Ongoing

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	service rendered					
Building management service.	10 buildings and 2 sites maintained	Within a maximum of six weeks of reporting problem	Ongoing	Ongoing	Ongoing	Ongoing
Security management	Security system at Head Office operational	100% reduction in thefts and losses	Ongoing	Ongoing	Ongoing	Ongoing
Telecoms : Switchboard	Switchboard and telephone services rendered at Head Office	Maximum customer satisfaction	Ongoing	Ongoing	Ongoing	Ongoing
Manage a Secretarial support service for the Dept.	Secretarial support service for the Dept. rendered	Maximum customer satisfaction	Ongoing	Ongoing	Ongoing	Ongoing

3.1.2 Programme 2: Infrastructure Development

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Establish, upgrade and maintain facilities for sport, recreation, arts, culture, heritage, libraries and youth	16 Facilities upgraded	16 Projects completed	16 projects under construction	16 Projects 25% completed	16 projects 50% completed	16 projects completed
	14 New facilities established	14 Projects completed	14 projects under construction	9 projects 25% completed 5 projects 10% completed	9 projects 50% 5 completed projects20% completed	9 projects completed 5 projects 30% completed
	6 provincial SRAC buildings maintained and upgraded	2 Projects completed	2 projects under construction	2 projects 50% completed	2 projects 75% completed	2 projects completed
	4 projects from 2002/2003 completed	4 projects completed	4 projects under construction	4 projects 50% completed	4 projects 75% completed	4 projects completed
To Address historical backlogs informed by audit and IDP's	Areas identified; Business plans for 2004/2005 submitted and GIS in place and updated. Infrastructure Master plan developed and implemented.	Areas identified and GIS in place. Infrastructure Master plan developed	Business plans received from local government. GIS updated. Infrastructure Master plan developed	Business plans approved by MEC. GIS updated.	Budget for 2004/2005 allocated. GIS updated. Infrastructure Master plan adopted.	Budget for 2004/2005 allocated. GIS updated
To transform facilities for equitable access	Areas identified. Business plans for 2004/05 submitted and GIS in place and updated.	Areas identified. Business plans for 2004/05 submitted and GIS updated.	Areas identified and GIS updated.	Business plans received from local government. GIS updated	Business plans approved by MEC and GIS updated.	Budget for 2004/2005 allocated. GIS updated
To ensure optimal	Utilization plan developed and	All new and upgraded facilities monitored	Questionnaire sent to local government and	1st Quarterly utilisation report	2nd Quarterly utilisation report	3rd Quarterly utilisation report

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
utilization of facilities	developed and implemented.	facilities monitored	local government and regional offices	utilisation report evaluated	utilisation report evaluated	utilisation report evaluated
				Utilisation monitored by regional offices	Utilisation monitored by regional offices	Utilisation monitored by regional offices
Ensure skills development in the construction and operation of facilities	Permanent and temporary jobs created	200 jobs created	50 people employed on projects	75 people employed on projects	75 people employed on projects	200 jobs created
To introduce minimum standards for facilities	Minimum standards developed and introduced by SRAC and local government	Standards for facilities developed	Research done	Standards drafted	Consultation process started on Standards	Standards drafted and adopted by local government
		Standards for programmes developed	Research done	Standards drafted	Consultation process started on Standards	Standards drafted and adopted by local government

3.1.3   Programme 4: Arts, Culture and Heritage

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Identify, develop and promote arts and culture.	**CHORAL:** Train 200 choristers; Identify 15 groups from each of the regions for training and development. 8 regional showcases; train 160 individuals from 15 groups selected from each region. Generate standards and promote choral music in Province.	Train 200 choristers; Identify 15 groups from each of the regions for training and development. 8 regional showcases; train 160 individuals from the 15 groups selected from each region. Participation in the National Sasol Choral Festival. 1 Provincial event.	200 people trained 8 showcases, 36 groups participating	1 group identified; 160 people trained; 1 Provincial audition; 1 Provincial festival	1 National festival.	
	CRAFT: Regional rep. Structures needs assessment. 3 regional craft fairs. Train 150 crafters and host 1 Provincial craft fair.	1 Summit held; Identify crafters for training and development; 150 crafters trained and 150 crafters showcased. Greater production base created.	1 summit report; Number of crafters participated. No. qualified		Greater production base.	
	DANCE: 2 Developmental awards for the best	2 awards ; 8 showcases	Number of people selected			Number qualified. Number of participants

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	awards for the best new work. 8 showcases held to create a platform. 1 Dance group rep. The province in a national event. Showcase best of the Province. Showcase traditional African Dance. Showcase 10 groups.	1 National Festival 1 Best of the regions; 1 Indlamu Dance Fest. ; 1 November festival showcases 10 groups.				participants Number of groups. Number of audience.
	JAZZ: Identify 20 groups 3 events. Train 75 jazz musicians; 3 showcases. Create platform Network/co-ordinate structures. Showcase 24 new groups. 1 Provincial audition held.	3 events; 75 jazz people trained; 24 groups showcased. 1 Provincial event hosted	No. of groups selected. Number of audience	Number qualified	Number of groups selected	Number of organisations. Number of bursaries.
Capacity building – Grants in aid	Skills development	Number of organisations. Number of bursaries			Number of organisations. Number of bursaries.	
Promote cultural identity through	5 regional reps for provincial	1 Regional colloquium ; 1		Annual prov. Policy base. 1 language		

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
heritage awareness programmes.	colloquium; 15 regional units on language, promote cultural tourism, Update heritage register maintained transformation of heritage inst. Provincial names register audit	Provincial colloquium Geographical Names council. Establish 1 PHRA. 3 Heritage inst. Transformed	Updated register maintained	policy. Updated register maintained. Effective management of heritage resources. 1 Regional colloquium	Updated register maintained. History of medicine exhibition. Diepkloof museum archaeology exhibition transformed. 1 Provincial colloquium	Updated register maintained for Schanskop. Exhibition transformed.

3.1.4   Programme 5: Library and Information Services

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To facilitate the establishment of an ICT network that provides global access to relevant and up to	Update ICT audit bibliographic databases (IBD)	Audit updated and technical requirements approved.	• Audit for all Gauteng libraries done and approved.			

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
date information	Number of libraries connected to World Wide Web	15 libraries connected		15 Libraries connected		
	Number of librarians and women trained; number of workshops	100 librarians trained 25 women and 25 youth trained	25 Librarians trained	25 Librarians trained 25 women and 25 youth trained	25 Librarians trained	25 Librarians trained
	LIS Directorate ICT needs identified and fulfilled.	Tender awarded and the required number of computer equipment purchased.				
	Access to Departmental information.	1 department database	1 department database		Tender awarded and the required number of computer equipment purchased	
	Integrated Gauteng Library system with integrated catalogue/bibliographic database.			Solution implemented in all libraries with computerised library systems in Gauteng.		
	Libraries connected to PALS and interventions support provided.	8 libraries connected to PALS.	2 libraries connected to PALS	2 libraries connected to PALS.	2 libraries connected to PALS.	2 libraries connected to PALS.
Effective rendering of information and reference support	Maintaining reviewed reference and resource center	1 database developed, LIR identified, lists distributed.	Ongoing	Ongoing	Ongoing	Ongoing

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
services to community librarians and government	collections. Develop database for LG newspapers and periodical subscriptions.	1 database developed	1 database developed			
	Answer reference queries and provide. Current Awareness and SDI services with 95% satisfaction rate	2 200 queries answered. Updated information profiles.	As output	550	550	550
		385 SDI bulletins	96	96	96	96
	Provide government information to community libraries.	1 500 current awareness bulletins distributed	375	375	375	375
	Conduct research upon request, and deep record thereof. Follow up on user satisfaction.	Provision of government information.	Ongoing as requested from Government Depts.	Ongoing as requested from Government Depts.	Ongoing as requested from Government Depts.	Ongoing as requested from Government Depts.
	Co-ordinate Departmental Resource Centre (DRC) service delivery.	Quarterly research document compiled for cumulative Annual Report.	Ongoing	Ongoing	Ongoing	Ongoing, cumulative Research Report compiled for the year.

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Co-ordinate an establishment of LIS community participation structure.	Functioning Departmental Resource Centers managed by efficient staff delivering an excellent service to their clients.	Ongoing	Ongoing	Ongoing	Ongoing
	Explore mechanisms to participate in 2004 elections.	Functioning LIS community participating structure.	Ongoing	Ongoing	Ongoing	Ongoing
		Voting pamphlets available in libraries.		Investigation done	Pamphlets available.	Pamphlets available.
Provision of information resources to community libraries.	Provision of relevant and up to date information resources to 225 community libraries.	100% of the budget spent on information resources.	Ongoing		Ongoing	Ongoing
		Equitable allocation of financial resources	Ratio established		Ratio established	Ratio established
		Organize Book Fairs for community selection	2 Book Fairs held		2 Book Fairs held	
		Procure selected 24 000 information	Number of resources procured as per		Number of resources procured as per	

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		resources.	selection by community librarians (6000 resources).		selection by community librarians (9000 resources).	
		4 800 titles input into PALS Database.	1 200 titles recorded		1 800 titles recorded.	
		Process and dispatch 24 000 information resources	6 000 information resources processed and dispatched.		9 000 information resources processed and dispatched.	
		Stimulate the publishing of indigenous information resources, 1 Seminar held			1 Seminar held.	
	Facilitate effective, efficient, streamlined, equitable and quality service delivery	GDE/SRAC MOA	Existence of integrated plan	Integrated plan completed.		
		Streamline organizational functions and	Functions and processes streamlined.	Ongoing	Ongoing	

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		processes Monitor implementation of transformation strategy	Ongoing	Ongoing	Ongoing	Ongoing

3.1.5   Programme 6: Sport and Recreation

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Development and promotion of sport -*Masakhane games* To unite people of the province. To produce acclaimed sport champions.	• 64 Local games; 15 Area/Sub- regional games; 5 Regional Games; 1 Provincial game and participation at S A Games in the EC.	• 85 communities at local, area, regional and provincial level. 20 codes to participate (inclusive of women and people with impairments).	• 69 local and area games/sub-regional games.	• 5 regional games	• 1 Provincial game	• 10 Road Shows

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To create access to sports through the provision of community games and mass participation. The identification and selection of talented participants.						
Assist in the establishment and revival of sport councils. To increase the number of participants, clubs and codes to areas.	• Selection of codes to participate in National SA games. • Establish and revive sports councils in most areas. • Establish leagues where they are non existent and introduce federations to rural areas.	13 codes including sport for people with impairments. 1 Provincial Sports council; 4 Regional sports councils. 4 sub- regional sports council - West Rand. 3 sub-regional sports councils Sedibeng. 5 areas	Selections taking place. 2 Regional Sports council 2 sub-regional sports councils - West Rand 1 sub-regional councils - Sedibeng. Rand 3 areas	Selections taking place. 1 Provincial structure 2 Regional sports councils. 2 sub-regional sports councils - West Rand 1 Sub-Regional council - Sedibeng 2 areas	Selections taking place. Sustain Sustain Sustain 1 Sub-Regional council - Sedibeng Sustain	Selections taking place. Sustain Sustain Sustain Sustain Sustain and monitor

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To introduce new codes into areas, especially the rural areas.	areas. •	4 federations; 2 rural areas.	4 federations per rural area.	4 federations per rural area.	Follow - up	
To train and develop sport leaders, sport administrators and facilitators.	• 10 sport leaders course. • 5 sport administrators course. • 1 facilitator course	16 training and development courses.	2 sport leader courses. 1 sport admin course. 1 facilitator course monitor	2 sport leader courses. 1 sport admin course monitor.		
To identify, select and nurture sport talent through the intervention of medical and scientific support and capacity building programme in order to produce demographically representative sport champions. Viz.: athletes, cricket,	• . Talent selection and identification. • Performance squads/teams and individual support • Medical and scientific support • Athletes support : Life skills programme • Subsidies for	• 200 athletes • 200 athletes • 200 athletes • 200 athletes • 50 athletes	• 200 athletes • 200 athletes • 200 athletes • 200 athletes • 50 athletes	• Monitoring and evaluation. • Monitoring and evaluation. • Monitoring and evaluation. • Monitoring and evaluation.	• Monitoring and evaluation. • Monitoring and evaluation. • Monitoring and evaluation. • Monitoring and evaluation.	• Monitoring and evaluation. • Monitoring and evaluation. • Monitoring and evaluation. • Monitoring and evaluation.

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
rugby, and swimming.	athletes from disadvantaged communities provided based on need assessments. • Coaching • Capacity building (coaches and Technical officials) • Training and competition camps.	14 coaches/technical officials • 4 code specific training. • 200 athletes	14 coaches/technical officials. • 1 training • 200 athletes	• Sustain Monitoring • 1 training • 200 athletes	• Sustain Monitoring Monitoring and evaluation.	• Sustain • Monitoring • 2 training • Monitoring and evaluation.

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Recreation development and promotion.	• Training - Pre-schools • Training – Youth • Training - Aged • Recreation fun days • Programme Support: (Professional Services)	• ECD sector • Youth leader • Caregivers • Pre – school children. • Juvenile centres/Correctional Institutions	 • 9 caregivers training (270) • 5 Festival for youth (1000).	• 14 ECD Training (420) .	• 1 Adventure Course. • 8 Fun days (3000). • 3 Fun Days (4000).	• 6 youth leaders training (180) on indigenous training 1 Facilitator.
Programme Support: (Professional Services) Introduce Sport and Recreation Bill.	• Provincial Sport and Recreation Bill.	One Bill and Regulations.	• One Sport and Recreation policy.	• Funding regulation	• Demarcation regulation.	• Tariffs regulation.
Stakeholders: To confirm roles and responsibilities of Sport and Recreation organisations.	• Assisting in Events Hosting: Provincial National	8 3 1	2 1 1	5 2	1	

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To ensure proper and effective governance of Sport and Recreation.	International MOU/A Federations Local Government Other stakeholders	12	12			
Grants in Aid: To provide and facilitate	Administration; Development and	• 30 codes and community structures	• Adjudication of applications	• Payments 20	• Payments 10	• Circulate forms for next financial year's

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
provide and facilitate the equitable and sustainable resourcing of sport and recreation.	Development and Participation.	community structures bias towards rural areas.	applications.			next financial year's applicants
Research: Quality social services to the communities of Gauteng. Simultaneously addressing backlogs and inequalities within the areas of operation.	• Policy awareness and monitoring Equipment Facilities New Techniques Relationships Local/Provincial/National Governments Database	• 3 regulations and Policy. • 10 equipment • 3 types of facilities • 12 New Techniques • 2 Relationships • Database	• Passing the Policy into Act. • 3 Equipment • 1 facility • 3 new techniques Local Govt • Ongoing monitoring and Evaluation.	• Policy Regulation funding. • 3 Equipment • 1 facility • 3 new techniques Local Govt • Ongoing monitoring and evaluation.	• Policy Regulation – Demarcation. • 3 equipment • 1 facility • 3 new techniques National Govt. • Ongoing monitoring and evaluation	• Policy Regulation – Tariffs. • 1 equipment • Monitoring and evaluation. • 3 new techniques National Govt. • Ongoing monitoring and evaluation.
Awards: To recognise talented Athletes, committed Administrators, Coaches performing above average.	Categories for Nominations – male; female athletes of the year Coach of the year. Administrator of the year Official of the year. Male/female athlete	• One function: A-Gold 8 B –Silver 3 Special MEC award 4 recognition awards/certificates 3. • Ongoing monitoring and	• Calling for Applications	• Adjudication of applications and nominating recepients.	• One function	• Calling for applications for previous year.

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	of the year (with disabilities). Recognition awards: Active recreation organisation Special recognition certificates HIV/AIDS Sport and Recreation Ambassadors. Region of the year.					

3.1.6 Programme 7: Financial Management

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sound financial management	• Transparent budgetary process	• Budget Statements 2 and 3 submitted timeously	• Programme budgets for 2004/05 drafted	• Programme and departmental budgets for 2004/05 finalised Final budget submitted to Treasury	• Budget statements 2 and 3 final Adjustments estimate iro 2003/04 budget final	• 2004/05 Budget Statements 2 and 3 final and published

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
					final	
	• Cash flow managed effectively	• Less than 10% fluctuation between actual, budget and forecast	• Quarterly analysis of actual vs budget vs cash flow forecast	• Quarterly analysis of actual vs budget vs cash flow forecast	• Quarterly analysis of actual vs budget vs cash flow forecast	• Quarterly analysis of actual vs budget vs cash flow forecast
	• Policies and procedures manual developed	• Development completed	• Liability management	• Expenditure control	• Asset management	• Revenue and recoveries control
	• Expenditure managed and controlled	• R0 unauthorised, irregular, fruitless and wasteful expenditure	• Quarterly analysis of actual vs budget vs cash flow forecast	• Quarterly analysis of actual vs budget vs cash flow forecast	• Quarterly analysis of actual vs budget vs cash flow forecast	• Quarterly analysis of actual vs budget vs cash flow forecast
	• Assets managed effectively	• Upgraded asset management system with functionalities to comply with GRAP and PFMA. • Valid, accurate and complete asset records	• Asset management system upgraded and tested • All assets recorded on upgraded system	• Asset management system linked with BAS • Assets reflected at reasonable value in balance sheet	• Asset management system fully operational • Depreciation, acquisitions, disposals, etc complete and accurate	• Asset management system fully operational • All assets physically verified and compared with records
Effective risk management and internal control	• Internal controls reviewed and improved	• Effective system of internal control maintained	• Liability management	• Expenditure control	• Asset management	• Revenue and recoveries control

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
internal control systems	improved	maintained				
	Risk management/assurance plan implemented and monitored	• Risk management plan implemented and communicated to all	• Risk management plan implemented and communicated to all	• Risk management plan implemented and communicated to all	• Risk management plan implemented and communicated to all	• Risk management plan implemented and communicated to all
	Fraud prevention plan implemented and monitored	• Fraud prevention plan implemented and communicated to all	• Fraud prevention plan implemented and communicated to all	• Fraud prevention plan implemented and communicated to all	• Fraud prevention plan implemented and communicated to all	• Fraud prevention plan implemented and communicated to all
Development and implementation of an effective strategic plan	Effective strategic plan developed and implemented	• 2003/04 strategic plan successfully implemented • Strategic plan for 2004/05 submitted on time	• Implement 2003.√04 strategic plan • Develop 2004/05 strategic plan (budget aligned)	• Monitor performance ito of 2003/04 strategic plan • Finalise and submit 2004/05 strategic plan	• Monitor performance ito of 2003/04 strategic plan • 2004/05 strategic plan final and approved	• Monitor performance ito of 2003/04 strategic plan • 2004/05 strategic plan communicated to all

3.1.7 Programme 8: Youth Development

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To co-ordinate, implement and monitor Youth Development Policies and strategic plans in	• National Youth policy framework and Gauteng Youth strategy implemented and monitored	• National Youth Policy Framework	• Clear Policy Framework deliverables outlined	• Implementation, coordination and monitoring of the policy outputs	• Implementation, coordination and monitoring of the policy outputs	• Implementation, coordination and monitoring of the policy outputs

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Gauteng	and monitored					
	• Strategic and Business Plans adopted, implemented and monitored	• Strategic and Business Plans adopted, implemented and monitored	• Implementation, coordination and monitoring of all plans	Implementation, coordination and monitoring of all plans	Implementation, coordination and monitoring of all plans	Implementation, coordination and monitoring of all plans
	• Youth Commission established	• 1 Youth Commission	• Established	• Operational	• Operational	• Operational
	To identify Youth Coordinators in each department	• To establish an Inter-departmental Task-Team	• First Sitting of the Task-Team where programmes are outlined and business plans developed	• Implementation, coordination and monitoring of all plans	• Implementation, coordination and monitoring of all plans	• Implementation, coordination and monitoring of all plans
To communicate and liaise with all youth structures, national, provincial and local government and the corporate sector for the development of young people	Coordination Forum with all spheres of government and other organisations established	• 1 Coordination Forum established	• The first sitting of the Forum where all strategic and business plans are developed	• Implementation, coordination and monitoring of all plans	• Implementation, coordination and monitoring of all plans	• Implementation, coordination and monitoring of all plans
	To communicate all action plans and delivery to all stakeholders	• All information on Youth Programmes published on Website and information	• All information on Annual Youth Summits be availed	• All information on the proceedings and resolution be availed	• Processes on implementation and other programmes be communicated	• Processes on implementation and other programmes be communicated

Key Objective	Output	Target for 2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	stakeholders	and information brochures			communicated	communicated
To develop special projects to fast track sustainable interventions on youth development programmes	• Youth Summits held and resolutions communicated	• 6 Regional Youth Summits 1 Provincial Youth Summit	• All 7 Youth Summits Held	• Resolutions communicated	• Resolutions communicated	• Resolutions communicated
	Lauch of the Youth Month and other Youth Awareness Projects	• 1 Launch and 5 Youth Awareness Projects	• 1 Lauch and Health Youth Awareness Project	• Youth Awareness Project on Skills Development and on Job Creation	• Youth Awareness Project on HIV/AIDS and Life Skills	• Youth Awareness Project on Crime Prevention

3.2   Expected Revenue and Expenditure Cash flow

Departmental Expenditure	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar

Departmental Expenditure	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Programme 1	3,307	2,297	2,477	2,348	2,758	3,964	2,227	2,086	2,152	2,359	2,277	2,466
Programme: 2	210	460	4,725	7,368	5,206	8,526	5,829	5,670	9,379	4,744	4,852	3,243
Programme: 3	1,450	1,361	1,330	1,563	1,585	1,567	1,560	1,576	1,552	1,565	1,552	1,558
Programme 4	577	864	817	762	772	951	3,281	545	593	526	455	442
Programme 5	654	1,352	813	920	2,736	942	1,573	872	877	1,660	1,018	1,380
Programme 6	317	442	709	586	464	980	504	403	329	418	320	293
Programme 7	455	341	421	408	403	483	343	343	434	359	447	434
Programme 8	276	230	827	175	265	186	265	332	223	263	289	171
Total expenditure	**7,246**	**7,347**	**12,119**	**14,130**	**14,189**	**17,599**	**15,582**	**11,818**	**15,539**	**11894**	**11,210**	**9,987**
Expenditure GSF classification												
Current												
Compensation of employees	3,635	3,469	3,481	4,409	4,379	4,400	4,375	4,372	4,357	4,471	4,350	4,367
Use of goods and services	2,862	2,910	3,155	2,008	3,469	3,865	3,082	1,449	1,495	2,254	1,809	2,069
Trf. Payments Non profit org.	0	0	300	0	833	500	2,000	0	0	118	0	0
Social benefits	1	1	0	0	0	0	0	0	0	0	0	0
Property expenses	350	351	350	351	350	351	350	351	350	351	350	351
Capital												

Departmental Expenditure	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Non-financial assets	192	191	3,192	192	191	3,192	192	193	3,193	192	193	3,192
Buildings and structure	202	171	137	34	163	37	4	49	4	4	4	4
Machinery and equipment	4	254	4	454	4	554	179	4	579	4	4	4
Other Assets	0	0	0	0	0	0	0	0	0	0	0	0
Non-produced assets			1,500	6,682	4,800	4,700	5,400	5,400	5,561	4,500	4,500	
Financial Assets												
Capital transfers to Local Government												
Total expenditure GFS classification	**7,246**	**7,347**	**12,119**	**14,130**	**14,189**	**17,599**	**15,582**	**11,818**	**15,539**	**11,894**	**11,210**	**9,987**

3.3 Conditional Grants

The department transfers capital funds to municipalities for the establishment, upgrading, rehabilitation and maintenance of multi-purpose centres and existing facilities mainly in previously disadvantaged communities. An amount of R159 Million has been allocated over the MTEF period. Projects have been prioritised as informed by the IDPs and these funds will be allocated to the poorest communities in specifically targeted areas in the province.

3.4 Financial Management

3.4.1 Financial Management

The implementation of the Public Finance Management Act, Act 1 of 1999 (PFMA), and generally recognised accounting practice (GRAP) guidelines issued by the National Treasury, required the development and implementation of policies, guidelines and practices to support sound financial management. As part of the PFMA implementation strategy, a Chief Financial Officer was appointed in March 2001. Financial skills required for the success of the PFMA implementation, was insufficient up to that point and the department up to that stage lacked the capacity to effectively implement and maintain the financial and internal controls required by the PFMA. Although the department is in a much-improved situation, we continuously have to build further capacity by training staff and employing people with finance skills.

3.4.2 Strategies to address Audit Queries

A detailed action plan that seeks to address all audit queries is drawn up. This gets circulated to all managers. The managers implement recommendations of the Auditor general. The finance unit then oversees the implementation of the recommendations.

A risk management committee will be established in the 2003/04 financial year. This committee will deal with all audit queries and departmental risks. A risk management plan will also be developed in the same year.

3.4.3 Internal Audit

The Gauteng Audit Services (GAS) provides internal audit services to the department. The department is, however, also looking at establishing an internal control unit during the MTEF period. Assistance will be sought from GAS to capacitate the unit.

Audits have been performed during the current year and more are planned for the next financial year. No major risks were identified; this can be attributed to the internal controls that were implemented. The department works closely with GAS and where potential risk has been identified, the department immediately requests GAS to conduct an audit.

3.4.4 Implementation of PFMA

In implementing the PFMA, the department introduced the following: -

1) A CFO was appointed in March 2001.

2) Delegations were revised and signed by the Head of Department (HoD) in October 2001 and distributed to all staff members as required in terms of section 10 of the PFMA and in keeping with Treasury Regulations.

3) A fraud prevention plan was developed and adopted by the Head of Department.

4) Monthly and quarterly expenditure reports are produced, expenditure analysed and any deviations from budget are explained as part of budget control.

5) Quarterly meetings are held with the Audit Committee wherein operational and financial reports are discussed.

6) Training has been given to personnel to provide them with the skills necessary to comply with the PFMA. The following training has been provided to staff: -

   a. Cash flow management

   b. PFMA

   c. Accounts payable; Receipts, S&T

   d. BAS system.

7) Audit queries were resolved, and where necessary policies were developed and implemented.

8) Annual reports, financial statements and audit reports have been tabled in the legislature as required.

9) The department performs a risk assessment on an annual basis.

4 Background Information

4.1 Appendix One: Analysis of Service Delivery Environment

4.1.1 Policy Changes and Trends

The department's policy decision to shift our policy from the promotion of programmes to the development of human resources has had a tremendously positive impact on service delivery. The shift was driven by the need to quantify and measure the department's outputs and outcomes in order to determine the efficient effective utilisation of our resources. This resulted in a more focused and streamlined projects and an emphasis on value for money. In pursuit of excellence and the need to make greater impact in communities, the department is in the process of evaluating programmes and developing policies to regulate the environment in which we conduct our core business. Policies that are currently being developed are Sport and Recreation; Library and Information. We intend developing more policies over the MTEF period.

4.1.2 Environmental Factors and Emerging Challenges

4.1.2.1 Infrastructure Development - Municipalities

In establishing, upgrading, rehabilitating and maintaining facilities, the department partners with municipalities who deliver service directly to the communities, mainly the previously disadvantaged. These facilities are intended to uplift communities as well as to provide temporary and permanent employment. Municipalities as our implementing agents, often experience capacity challenges, which have an adverse impact in our ability to deliver service. Further challenges we face are:

- Poor maintenance of facilities by some municipalities as well as absence of utilisation plan.

- Vandalism of existing facilities due to a lack of community involvement and management of facilities.

- Increased demand of facilities as a community's mobility increases - thus increasing the existing backlog and creating further gaps in the geographic distribution of facilities in historically disadvantaged areas.

The department is working closely with the municipalities to address the above issues through IDPs. A facilities strategic plan, which deals with facilities management, is currently being developed.

4.1.2.2 Sport Environment in Gauteng

The environment in which sport in the province operates has a history of imbalances in terms of supporting human resources, participation levels of communities as well as the provision of sporting facilities. This has resulted in the exclusion of a large section of the population from participating in sport and created a huge backlog in sports facilities development.

A policy that seeks to address the environmental challenges through unification of sport and recreation; transforming sport and ensuring equitable service delivery, has been developed. The policy further addresses the capacity and needs of disadvantaged communities; assists

federations, government departments, public statutory bodies, local government and other bodies to provide facilities and services for sport and recreation and to improve existing facilities and service.

4.1.2.3 Libraries

Library and information services operate within a diversified environment. The inequities existing in the provision of services is a major environmental challenge that shapes the strategic focus of the Directorate. Hence the emphasis is on policy development, and this environmental situation also informs the roll out of the service and resource audit in the historically disadvantaged sectors (e.g. tender specifications), community needs analysis, and establishment of norms and standards.

The community, which is the recipients of our services, is a major environmental variable. It is therefore important to not only consult with them as to what their needs are, but also to determine their satisfaction levels with services rendered. If they were not an integral part of our service delivery initiatives, their buy-in, commitment and support of services rendered/established would not be ensured. This will lead to dissatisfaction, thus rendering our investment as a government null and void.

One of the major environmental factors influencing the purchasing of library and information resources is both the exchange rate and the publishing and book supply industry. They determine what material and information are being published and are thus available, thereby shaping public consciousness. The challenge for government is to influence the publishing process (without causing major stock exchange fluctuations!). Hence the current tender process focuses on the stimulation of indigenously published material.

4.1.3 Evaluation of Current Implementation Performance

■ Procurement problems

With the implementation of procurement reforms, the department has experienced implementation problems, which have been highlighted in the departmental audit report. These problems are being addressed. The implementation problems can be attributed to the fact that new procedures were introduced and staff not being familiar with them. As staff become more familiar, it can be expected that problems will be meaningfully addressed.

4.2 Appendix Two: Organisational Information and the Institutional Environment

4.2.1 Organisational Design

The department operates in a dynamic environment that is characterised by changes in legislation, priorities, customer and stakeholder needs and expectations. The implementation of the PFMA required changes in the departmental organisational structure to be able to increase its capacity to

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              │ Office of the│  Arts & Culture       │
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Dir: Policy & Strategy Co-ordination	**Dir: Youth**

Subdir: Programs	**Subdir: Policy Support**	**Division: Stakeholder Relations**

Subdir: Legislation (p.4)

Chief Dir: SRACLIS Planning & Programs	**Chief Dir: Corporate Support (CFO)**

Dir: Arts, Culture & Heritage	**Dir: Sport & Recreation**	**Dir: Library & Information Services**	**Dir: Facilities**

Dir: Human Resource Management & Administration	**Dir: Communication**	**Dir: Financial & Management Accounting (p.12)**

Subdir: Arts & Culture Development & Awareness	**Subdir: Sport & Recreation Development & Professional Services**	**Subdir: Information Services**	Tshwane & Metsweding	Ekhurhuleni

Subdir: Heritage Resource Management	**Subdir: Sport & Recreation Promotion**	**Subdir: Outreach & Development**	Johannesburg & West Rand	Sedibeng

Subdir: Archives

Div: HIV/Aids Co-ordination	**Subdir: Communication & Events Management**	**Subdir: Management Accounting, Governance & Business Assurance**	**Subdir: Financial Accounting**

Subdir: HR Management	**Div: Information Technology**		

Subdir: Security & Office Services

EXCESS/REDEPLOYMENT POOL

deal with the changes.

4.2.2 **Delegations**

The Department revised its delegations during the 2001/02 financial year to bring them in line with the PFMA and Treasury Regulations. These delegations have been filtered down and are fully operational.

4.2.3 **Capital Investments**

4.2.3.1 *Long Term Capital Investment and Asset Management Plans*

Build and maintain (community) facilities: 2003/04

The department develops facilities for sport and recreation, arts and culture, heritage, youth and libraries to provide equitable access to facilities and address historical backlogs. An amount of R48 million has been made available for the upgrading, establishment and maintenance of facilities as well as the operational cost of the Facilities Unit. Currently there are no facilities considered for closure or down grading.

Programme	*Budget Amount Rm 2003/04*	*Details of Capital Project*
1. Sedibeng Metropolitan Council		
Lesedi local Municipality	**5,650,000**	Upgrading of Ratanda Stadium Upgrading of tennis Courts: Devon Construction of Sportsfield and Caretaker Cottage Vischkuil Construction of Multipurpose Hall Ratanda X7
2. Ekurhuleni Metropolitan Municipality	**8,600,000**	Tembisa West Library Katlehong Stadium Kwa-Thema Pool Katlehong Community Art Centre Daveyton Community Art Centre Vosloorus Soccer Stadium

3. West Rand Local Council		
Westonoria Local Council	**950,000**	Bekkersdal: Construction of a new arts and culture Centre
Merafong City Local Municipality	**120,000**	Khutsong Stand 7124: new open pavilion
Randfontein Local Council	**3,825,000**	Mohlakeng Recreation Centre: Accommodation Toekomsrus sport stadium: extension/upgrading New sports facilities for Badirile Sport Development
Mogale City local Council	**2,000,000**	Lusaka Library Extension Upgrading Lusaka Sport Complex
4. Johannesburg Metropolitan Council	**8,750,000**	Poortjie: multi-purpose centre Tshepesong: multi-purpose centre Hector Pieterson Memorial Museum - Orlando West: revamping of Cenotaph Orange farm Multi-purpose Centre Diepsloot Multi-purpose Centre
5. Tshwane Metropolitan Council	**13,109,000**	Solomon Mahlangu Freedom Square Heritage project Attridgeville super stadium Stanza Bopape sport complex Saulsville arena Klipkruisfontein Multi-purpose Centre
6. Sports Academy	**12,000,000**	
Total	**R 55,004,000**	

Programme	Budget Amount Rm 2004/05	Details of Capital Project
1. Sedibeng		

Metropolitan Council		
Lesedi local Municipality	**6,000,000**	Upgrading of Ratanda Stadium
		Upgrading Ratanda Multi-purpose Hall
		Construction of Multi-purpose Halls, other areas
		Construction of Multi-purpose Hall Ratanda X7
2. Ekurhuleni Metropolitan Municipality	**17,500,000**	Tembisa West Library
		Katlehong Stadium
		Thokoza Swimming Pool
		Vosloorus Soccer Stadium
3. West Rand Local Council		
Westonoria Local Council	**1,000,000**	Bekkersdal: Construction of a new arts and culture Centre
Merafong City Local Municipality	**No Budget**	Khutsong South: new outdoor sports facility
		Khutsong Volleyball Courts
		Playpark equipment for parks in Khutsong
		Renovation of Khutsong Community Hall
Randfontein Local Council	**No Budget**	Mohlakeng Recreation Centre: Accommodation
		Toekomsrus sport stadium: extension/upgrading
		New sports facilities for Badirile Sport Development
Mogale City local Council	**5,108,880**	Muldersdrift Multi-purpose Centre
		Upgrading Lusaka Sport Complex
		Magaliesburg MPCC & Ubuntu Arts & Craft: MPCC
		Ga-Mogale Sports Complex
		Tarlton Vlakplaas Sport Complex
		Upgrading Munsieville Sport Complex
4. Johannesburg Metropolitan Council	**68,000**	Poortjie: Multi-purpose Centre
		Poortjie: Extension to Library
5. Tshwane Metropolitan Council	**13,990,200**	Olievenhotbosch Clubhouse
		Attridgeville super stadium
		Stanza Bopape Community Library and Information Centre
		Saulsville arena

		Nellmapuis Multi-purpose Centre
6. Sports Academy	**12,000,000**	
Total	**64,199,080**	

Programme	*Budget Amount Rm 2005/06*	*Details of Capital Project*
1. Sedibeng Metropolitan Council		
Lesedi local Municipality	**2,132,000**	Renovations of Sports Grounds Construction of Multipurpose Hall Ratanda X7
2. Ekurhuleni Metropolitan Municipality	**24,500,000**	Tembisa West Library Brakpan Library Katlehong Stadium Spruitview Sports Park Makhulong Stadium Bonaero Park Library Kingsway Sport Park
3. West Rand Local Council		
Westonoria Local Council	**800,000**	Construction of Ball Courts
Merafong City Local Municipality	**450,000**	Khutsong: New Outdoor Sports facilities Khutsong Volleyball Courts Playpark equipment for parks in Khutsong Renovation of Khutsong Community Hall
Randfontein Local Council	**23,846,932**	Mohlakeng: Upgrading of Sports Facility Toekomsrus: Soccer fields flood lights Randfontein: Multi-purpose Sport Complex Mohlakeng: Upgrading of flood lights Illuminating Greenhills Staduim
Mogale City local	**21,127,888**	Upgrading Info Tech: libraries

Council		
Council		Upgrading Central Library
		Upgrading Sakkie Nell Library
		Upgrading Azaadville Library
		Upgrading Magaliesburg Library
		Upgrading Hekpoort Library
		Kagiso: Extension on Library
		Upgrading of Museum Library
		Upgrading Central (Burgershoop):MPCC
		Upgrading Extension 12 MPCC
		Upgrading Lusaka MPCC
		Magaliesburg MPCC & Ubuntu Arts & Craft: MPCC
		Hekpoort (Nooitgedacht)MPCC
		Munsieville (Commando Buildings): MPCC
		Upgrading Kagiso (old municipal office) MPCC
		Rietvallei 2&3 Recreation Hall
		Upgrading Johanna Botha Sports FAC
		Upgrading West Krugersdorp Swimming Pool
		Upgrading Coronation Swimming Pool
		Development Sports Facilities
		Mulderdrift Sports Fields
		Upgrading Kagiso Sports Complex
		Upgrading of Rainbow & Arc: Azaadville
		Upgrading Azaadville Swimming Pool
		Upgrading Kagiso Swimming Pool
		Upgrading WR CONS Sport Complex
		Upgrading Khosa Swimming Pool
		Kagiso Ext. 13 Sport Complex
		Hekpoort Sport & Recreation Centre
		Dr Nelson Mandela Hall
		Upgrading of Vlei Loerie Recreation Centre
		Youth Camp (Bekker School)
4. Johannesburg Metropolitan Council	**16,770,000**	Rockville Soweto: Ablutions-Elka Soccer Stadium
		Protea Glen: Extensions to Library
		Rabie Ridge: Sport Stadium upgrade

		Ivory Park: Sport Stadium upgrade
		Roodepoort: Athletic Stadium upgrade
		Sol Plaatjie: Community Hall upgrade
		Jabavu: Upgrade of Multi-purpose Courts
		Wembley Stadium: Refurbishment
		Ellispark Swimming Pool: upgrade
		Rand Staduim: stands & lighting
		Orlando East-Altech: upgrade of complex
		Vlakfontein Sport Complex: development
		Mafolo Art Centre-Mafolo: upgrading
5. Tshwane Metropolitan Council	29,190,400	Odi Community Library & Information Services
		Ga-Rankuwa Community/ School Library
		Stanza Bopape Community Library & Info Centre
		Soshanguve Gaint Stadium
		Ga-Rankuwa: Upgrade of Western Grounds
		H.M Pitje Staduim upgrade
6. Sports Academy	12,000,000	
Total	130,817,220	

4.2.3.2 Backlogs

Backlogs are currently being identified with an audit that is in progress. Final findings are expected only during September 2002 and plans will be developed there after in accordance to these results. The plans will be incorporated within the MTEF period and over five (5) and ten (10) years.

Note: As the facilities are community based, local government will be held accountable for the maintenance and sustainability of all projects implemented by means of service level agreements.

Departmental facilities (Regional Offices) requiring major upgrading:

GPG Facilities	R 000'	Starting Date	Completion
Pretoria Regional Office	R 500	Feb 2003	Nov 2003
Germiston Regional Office	R 500	Feb 2003	Nov 2003

4.2.3.3   Capital Stocks

The Department has mainly furniture and equipment as capital stock. The overall status of the capital stock is satisfactory, but requires replacement and additions to compensate for wear and tear.

The Department also purchases library and information resources for community based facilities. An amount of R2 000 000 has been made available for 2003/04. These will be purchased and form part of the provincial asset register for books.

4.2.3.4   Maintenance

Once the upgrading of the regional offices is concluded, routine maintenance needs, will have to be done to seven (7) GPG buildings at an expected annual cost of R1 m each.

In the new financial year a strategic plan for the development of facilities will be drafted, informed by the integrated development plans of all local governments and the completed audit. This will ensure that a master plan for the next ten (10) years will be in place to ensure equitable access to facilities by all citizens of Gauteng

4.2.4   Personnel

The primary role of the department's human resources unit is to support the department's business strategy by recruiting competent and skilled personnel. An audit of the HR unit was conducted in the current year, which highlighted the need to integrate human resources into strategic planning and ensuring that human resource practices are accepted and used by line managers.

Following the recommendations of the audit the department will develop a human resource strategy informed by the business imperatives. The audit also highlighted some risk areas, which could potentially impact service delivery adversely, among which are: -

Human resource plan

Employment Equity policy

Gender policy.

The department has drafted an employment equity policy that will be adopted in the near future. The service delivery areas, outputs, targets and measurements stated in this strategy document, have been/will be included in the development of these policies.

Consultants will be hired to assist the HR unit to implement the audit recommendations.

4.2.5   IT Systems

The Department of Sport, Recreation, Arts & Culture is in the process of restructuring its IT component. Management's aim is to ensure that through the restructuring, proper control systems are put in place. A general review by Management indicated key issues that needed to be substantiated by means of an audit.

Gauteng Audit Services (GAS) conducted an audit during 2001/02, which indicated the above mentioned as key issues within the Departments IT structure. Processes are currently being put in place to address these issues, as the way forward.

The department will in the current year develop a management information system and IT strategy designed to:

- Provide management information to optimise resource utilisation and communication infrastructure.

- Create an electronic data communication network and information database that will benefit from other line departments and stakeholders while increasing employee productivity.

4.2.6 Performance Management System

A performance management system which links performance to outputs and time frames for each of the departmental strategic key results area has been introduced. This forms the corner stone of implementation and monitoring of service delivery within the Department. Managers will be evaluated on a quarterly basis.

The department works with GSSC in consulting with the trade unions regarding the implementation of the performance management system that has been developed for levels below the SMS. This process is currently in the last phase before implementation throughout the province on 1 April 2003. Top Management is currently being reviewed in accordance with the Performance Management System for the SMS.

Allocations for women and gender equality

1 Outcomes and outputs which specifically target women and girls

i	Outcome	Identify, develop and promote craft in Gauteng
	Output	3 Regional craft fairs (21 March Human Rights day Sedibeng, Freedom day 27 April Tswane, and 16 June Youth Day in Greater Johannesburg), 1 Craft fair for Women's day (9 August Tshwane)
	Gender issue	Unemployed women dominate the craft industry however they remain marginalised and vulnerable to exploitation. The program is aimed at addressing economic empowerment, job creation with the intention of making these women part of the mainstream craft industry, which is sustained by a number of markets, based nationally and internationally. Secondly, it is aimed at formalising the industry to provide or facilitate protection measures for people within the industry and to generate reliable statistics.
	Programme	Arts and Culture Promotion and Development
	Sub-programme	Craft
	Indicator/output	The number of viable markets established (4 craft fairs), the number of women trained (150) and how much income they are able to produce.
	Budget	R424 000

ii	Outcome	Identify, develop and promote jazz in Gauteng
	Output	3 Regional auditions in Tswane, Sedibeng and Greater Johannesburg, 3 Showcases and to train 75 jazz musicians
	Gender issue	The Music industry particularly the Jazz Genre is dominated by men. The program is aimed at identifying young talent particularly women in order to facilitate their promotion in the regional, provincial and national showcases. The department aims to identify 2 female groups per region (6 groups in total, each group consists of between 3-8 women) for participation in the showcases and the training and development.
	Programme	Arts and Culture Promotion and Development
	Sub-programme	Jazz
	Indicator/output	6 events and the number of women participant in the program. 18-24 Women.
	Budget	R500 000

iii	Outcome	Identify, develop and promote theatre in Gauteng
	Output	6 Regional auditions in Tswane, Sedibeng and Greater Johannesburg, 1 Showcase in September during Arts Alive Heritage Month and to train 90 female theatre practitioners.
	Gender issue	The post-1994 theatre industry has seen demise of popular theater and the dwindling of local audiences. Many prolific women have therefore left the industry, which remains male, dominated. The industry is facing difficulties ranging from lack of skills training to lack of funding. The department aims to identify 2 shows about women and women's issues to be showcased during Arts Alive Heritage Month and during Women's Month in August. In addition 90 female theatre practitioners will be trained and developed.
	Programme	Arts and Culture Promotion and Development
	Sub-programme	Theatre
	Indicator/output	6 events and the number of women participant in the program. 90 Women who will additionally be trained.
	Budget	R250 000

iv	Outcome	Survival information (domestic violence, abuse of women, etc) disseminated at community libraries. Reading awareness raised in early childhood by women
	Output	200 librarians trained at 2 information sessions held Information resources, posters, bookmarks, stickers purchased and distributed 4 Love of Reading workshops for mothers held as requested by libraries Roll out one Born to Read programme at one Provincial Hospital
	Gender issue	The role of the women in the education of the child is imperative in that the mother is the first contact of the new born child. There is a

		saying that states "to teach a women is to teach a nation" . It is from this premise that the reading awareness programme has been developed. This program will assist in the education of children and youth in developing a culture to respect and appreciate the role of women in our communities
	Program	Library and Information Services
	Sub-programme	Reading Awareness Programmes
	Indicator/output	Roll out programme at 40 Community Libraries in Gauteng
	Budget	R112 000

v	Outcome	Identify, develop and promote Sport and Recreation in Gauteng
	Output	Indigenous activity 21 March Human Rights day Sedibeng, Road Race and Recreation activities Freedom day 27 April Tswane, and Build up activities and Road Race, Recreation and Indigenous activity 16 June Youth Day in Greater Johannesburg, Sport and Recreation for Women's day (9 August Tshwane)
	Gender issue	This programme aims to address the implementation and promotion of gender equity , development and the provision of opportunity for all, are the fundamental in ensuring sustainable change in society.
	Programme	Sport and Recreation Promotion
	Sub-programme	Sport
	Indicator/output	The number of women participation and codes that are critical for them, Netball, Volleyball , Basketball ,Hockey, Women Football, Cricket, Tennis, Table Tennis, Aerobics, Track and Field and Road Race.
	Budget	

vi	Outcome	Identify, develop and promote Sport and Recreation in Gauteng
	Output	Regional Recreational and Indigenous activities in Gauteng: Tshwane, Johannesburg, Ekurhuleni, Sedibeng, West Rand and Metsweding .
	Gender issue	To ensure that the women of Gauteng engage in positive physical active lifestyles, the linkage between Sport and Recreation and to raise profile and importance of recreation.
	Programme	Recreation Promotion and Development
	Sub-programme	Recreation and Indigenous
	Indicator/output	6 events and the number of women participant, involvement in the programmes
	Budget	

vii	Outcome	Identify, develop and promote Sport and Recreation in Gauteng
	Output	Capacity building for women: develop administrators, Sport and Recreation leaders, and technical officials to expand their knowledge and skills through workshops and training.
	Gender issue	8 Sport and Recreation leaders, 4 Sport and Recreation administration and 1 facilitators course.
	Programme	Sport and Recreation Promotion and Development
	Sub-programme	Sport.
	Indicator/output	Sport leaders: 240 Sport Administrators: 120

		Facilitators: 30 All the above mentioned Courses will consist of 40% women
	Budget	R92 000

2 Outcomes and outputs which will benefit women/promote gender equality

i	Outcome	Empowered women through participation in procurement of services
	Output	Not less than 60% contracts given to women organizations or women dominated organisations
	Gender issue	Most of the goods and service providers for the Department are male dominated. Women empowerment at social and economic levels is paramount to job creation and sustainability
	Programme	Management Support
	Sub-programme	General Offices Services
	Indicator/output	Number of contracts given to women organizations or women dominated organisations
	Budget	60% of budget of procurement services for 2003/04; 2004/05; 2005/06

3 Outcomes and outputs which will benefit women employees within GPG

i	Outcome	Empowered women in management and leadership positions Increased performance skills for women staff members Healthy women workforce
	Output	Women to have attended workshops, training sessions and seminars More than 60% bursary holders should be women staff members Women participating in wellness and other employee assistance programmes
	Gender issue	Because of historic reasons, women are often not provided with skills to perform their duties mostly at senior management levels. Health of women is paramount for their success
	Programme	Management Support Service
	Sub-programme	Human Resource Management (HR Training and Development)
	Indicator/output	Number of workshops, training sessions and seminars attended
	Budget	60% of HR Training and Development of 2003/04; 2004/05; 2005/06

4 Number of women and men employed at different levels in the GPG

Level	Total	Women	Black	Black women	% budget for women
Deputy director general	1	0	1	0	0
Chief director	2	2	1	1	100
Director	4	1	3	0	25
Deputy director	10	2	8	0	20

Assistant director	25	17	20	13	68
Sub-total management	42	22	33	14	52
Non-management	263	126	210	91	48
Total	**305**	**148**	**243**	**105**	**48**