

**DEPARTMENT OF SPORT**

**ARTS AND CULTURE**

**MANAGEMENT PLAN**

**2003/2004**

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## 1. EXECUTIVE SUMMARY.

The importance of management plans for organisations such as ours cannot be over-emphasised. Considering the statement: " Strategy - making brings into play the critical managerial issue of how to achieve the targeted results in the light of the organisation's situation and prospects", it should be clear that without management plans, we would not be in a position to determine the route we have to follow as a department and the purpose of following that particular route.

The contents of these management plans deal with all aspects of our organisation and therefore one can say, with confidence that nothing is left to chance in as far as this planning, implementation and evaluation document is concerned. As it is revealed in various operational plans of various business units, we will require additional human resources in order to make the necessary impact in as far as service delivery is concerned. In some of the business units, we have as few as two offices per district and the situation is such that we may not be as effective as we are expected to be. In order for us to efficiently organise and stage events such as Freedom Day, Heritage Day, Provincial and National Games, Indigenous Games, etc, it is very critical that the necessary funds be made available. The total costs of the management plans inclusive of the human resource requirements is

**R79 052 200.85**

. It should be stated that this is a very conservative figure, if we are to compare ourselves with our sister Departments in other provinces. We have every reason to believe that if this plan can be approved with the necessary resources required, we will translate 90% of our vision into tangible deliverables.

## **2. STRATEGIC PLAN**

### **2.1 NARRATIVE OVERVIEW**

Without a strategy , a manager has no THOUGHT-OUT COURSE to follow, no ROADMAP to manage by, no UNIFIED ACTION PROGRAMME to produce the intended results. It should be clear from the preceding statement that without planning strategically no organisation can produce the intended results. At the end day, all the plans should enhance the chances of producing the intended results. This Department has produced focused, comprehensive and interqrated management plans in this document, with the purpose of translating its mission into measurable objectives and performance targets.

In creating strategic business plan the following questions had to be answered.

- a. What is the department for?
- b. Where is the department directed?
- c. Why is it so directed?
- d. How does it get there?
- e. Who are customers/clients of the Department?

In designing the focus of the Department, the above questions are answered as follows;

- a. To fulfil its mandates as required.
- b. To enhance quality service delivery.

- c. To contribute economic growth and foster skill development to participants.
- d. By systematic performance in accordance with strategic business plan.
- e. The citizenry Limpopo.

## **2.2 Vision**

A champion of an integrated sport, arts and culture services in the Limpopo Province.

## **2.3 Mission**

To enhance unity in diversity through the provision of services for the sustainability of sport, arts, culture and heritage in the Northern Province.

## **2.4 Legal mandates**

The Department delivers its services in accordance with the mandates derived from:

- a) The South African Constitution Act (Act 108 of 1996), as stated in the relevant sections and schedules;
- b) Other acts, viz. National Archives Act, 1996; South African Sports Commission Act, 1998; National Sport and Recreation Act, 1998; Boxing and Wrestling Control Amendment Act, 1992;
- c) White papers;
- d) National Ministers and MEC's meeting's decisions, viz.:
  - i) Decisions of the Sport and Recreation MINMEC meetings.
  - ii) Decisions of the Arts and Culture, MINMEC meetings.

- e) Provincial EXCO decisions;
- f) MEC's directives;
- g) Provincial Administration decisions;
- h) Pan South African Language Board's recommendations;
- i) And other legislations.
- j) Provincial Library and Information Services Act No 7 of 2001
- k) Provincial Archive Service Act No 5 of 2001
- l) South African Boxing Act of 1994

## **2.5 functions**

- To foster an integrated Sport, Arts and Culture approach within the Limpopo Province.
- To facilitate the development of equitable Sport, Arts and Culture capacity in the Limpopo Province.
- To facilitate development of Sport, Arts and Culture products in the Limpopo Province.
- To facilitate the promotion/marketing of Sport, Arts and Culture in the Limpopo Province.
- To achieve Departmental business excellence.

2.5 STAKEHOLDER ANALYSIS

	Stakeholder (internal and external)	Mandate in terms of departmental program	Role in program	Impact (high, low or medium)	Classification (Primary stakeholder/Secondary stakeholder)
1.	Suppliers: - Suppliers of funds - Suppliers of expertise - Suppliers of information - Suppliers of infrastructure/ technology - Suppliers of services/ products (artists, sport people etc.)	Supply of services.	Supply services	High	Primary
2.	Strategic co-operatives: - Associations/federations - Councils - Private partners	Facilitation, co-ordination and monitoring.	Strategic partners	High	Primary
3.	Regulators/Facilitators: - National Government - Other provincial departments - Selective Parastatals - Traditional leaders - Municipalities  - Commissions	Policy development support services.  Support services	Regulators / facilitators	High	Secondary
4.	Civil society organisations: - NGOs - CBOs - Unions	Service delivery.	Supporters/strategic partners	Medium	Secondary



## 2.6 CORE VALUES

### 2.7.1 EXTERNAL VALUES

- Promotion of unity in the diverse sporting and cultural dimension, which will encourage participative integration.
- Unleashing talent in arts and sport to encourage development, self-expression and creativity.
- Foster pride in people's heritage.
- Appreciation of arts, culture and sport.
- Foster inspiration, which will maximise potential in arts, culture and sport.

### 2.7.2 INTERNAL VALUES

- Honesty, Integrity
- Teamwork
- Trust
- Accountability
- Transparency
- Loyalty
- Dedication and Commitment
- Discipline
- Appreciation

## 2.8 DEPARTMENTAL PRIORITIES FOR 2003/04 FINANCIAL YEAR

- Achieved increased customer satisfaction in Sport, Arts and Culture.
- Developed Sport, Arts and Culture infrastructure.
- Contributed significantly to job creation in Sport, Arts and Culture.
- Made significant impact to national & international Sport, Arts and Culture events.
- Developed capacity and building capabilities in Sport, Arts and Culture.
- Achieved sustained participation of the public in Sport, Arts and Culture activities.
- Contributed significantly to national priorities.
- Achieved business excellence

### **Administration**

- Creation and funding of additional posts
- Storage facilities re-vamped to meet requirements
- Effective communications system
- Provisioning of additional office space

### **Human Resources Management and Development**

- Implementation of Performance management system
- Implementation of transformation and transversal issues
- 
- Reviewing of the New organizational structure for the department
- Developing computer network for district offices
- Conduct performance management planning

### **Sport and Recreation**

- Implementation of the Sports Academy
- Hosting of national sporting activities.

- ❑ Hosting of Provincial sporting activities.
- ❑ Purchasing of sports equipment for handing over to districts.
- ❑ Provision of basic sport facilities (poverty relief projects)
- ❑ Implementation of sport development programmes

#### **Arts, Culture and Language Services**

- ❑ Hosting of a regional cultural festival.
- ❑ Hosting an international conference
- ❑ Building of cultural centres in the districts

#### **Library and Heritage Services**

- ❑ Computerisation of library systems
- ❑ Replenish provincial library book-stock.
- ❑ Completion of Dzata museum and Makapans valley heritage site.
- ❑ Phase II of the Provincial Archives building.
- ❑ Heritage services legislation (promulgation)
- ❑ Setting up the Provincial Heritage Resource Authority.

2.9 STRATEGIES

2.9.1 PROGRAMME 1

ADMINISTRATION SERVICES

OBJECTIVE	ACTIVITY	TIMEFRAME AND K P I	Progress to Date	Future Plan	BUDGET	PGDS
Provision of quality customer service	Re-visit domain standards.	April 2003 Standards bye-in by stakeholders	Draft domain specific standards developed.	Continuous monitoring of standards	5 000	Service Excellence monitored and rewarded.
	Monitor implementation	July, Oct 2003 & Jan 2004			5 000	
	Performance reviews meetings conducted at all levels	July, October, January 2004 and March 2004 Performance feedback reviews recommendations filed with HRM/D (Program Managers) for further attention. Steps to address under performance implemented.	1 <sup>st</sup> and second quarter reviews conducted	Link skills development to performance management.	15 000	Enhance service delivery
	Meeting with staff and District Managers	Challenges identified and taken up with management		Continuation of the process	1 500	Service delivery enhanced

**SUB -UNIT: TRANSPORT MANAGEMENT SERVICES**

OBJECTIVE	ACTIVITY	K P I	Progress to Date	Future Plan	BUDGET	PGDS
To ensure efficient and effective management of government owned and government provided vehicles.	Co ordinate activities of the Departmental Transport committee.	Quarterly Meetings convened.  Misuse cases referred to Labour Relations for Disciplinary measures to be instituted.	Process of reconstituting committee	Committee members to be capacitated.	40 000	Enhance economic growth.
	Verification of log sheets	April 2003-March 2004 Observed Discrepancies investigated and losses recovered	Investigating one reported case.	All cases to be forwarded to transport committee	1 254 000	Enhance economic growth.
	Conduct needs analysis	May 2003 Vehicles purchased as per need.	6 vehicles withdrawn from the scheme	To reduce the number of government vehicles and increase subsidy vehicles	200 000	Enhance economic growth
	Payments made on a regular basis	Monthly All officials in the	Payments processed each months	Arrangements for Payments to be	650 000	Enhance economic

	Kilometres verification	scheme are re-imbursed.		made by service provider		growth.
To facilitate provision of subsidised vehicle to officials whose duties necessitate the usage of motor vehicle.	Outstanding applications re-visited and new applications invited.  Applications submitted to Advisory Committee  Approved applications submitted to respective providers	April 2003 The Credit worthiness of each potential applicant confirmed  June 2003 Committee recommendations forwarded to Accounting Officer.  August 2003 Vehicles received by recipient	All applications on hold due to limited financial resources.	Process all outstanding applications,		Enhance economic growth.
Ensure value for money in utilisation of car hire services.	Obtain Update of rates from Imperial Car Hire etc.	Annually Meeting held with the relevant provider.			80 000	As above

**SUB- UNIT 2: INFRASTRUCTURE MANAGEMENT**

OBJECTIVE	ACTIVITY	KPI	Progress to Date	Future Plan	BUDGET	PGDS
Review and refurbish infrastructure with potential of generating revenue.	Develop plan for renovation  Liaison with Public Works.  Renovation executed	June 2003 Proposal presented to established co-ordinating team.  August 2003 Public Works commitment/support  February 2004 identified areas renovated		Renovate Camp site	400 000	Economic Growth & Job creation
To ensure departmental infrastructure meet requirements set out in occupational Health and Safety Act.	Conduct office needs analysis.  Consult with Public Works re: contracts	April 2003 Plan approved by Public Works and adjusted on actual map.  July 2003 Contracts signed	Part of the Occupied building at Head Office renovated.	Renovate whole building.		Infrastructure development.

	Select and contract service provider	August 2003 Upgraded Head Office			20 000	
	Implementing and monitoring work in progress	: Partition switchboard office			20 000	
		-Carpet, paint and curtain meeting hall			15 000	
		-Counter at reception			50 000	
		-Pave parking and provide additional parking			32 000	
		-Replace garage doors				
		-Restructure parking block				
		-Erect new block (Upper Finance)				
		-Maintenance				



	Process payment claim	Rental paid for Bohlabela			12 000	
To ensure Security of Departmental Assets	Physical Security contract management  Conduct Security needs analysis  Develop departmental Security policy.  Develop security awareness program	April 2003-April 2004 Monitor Compliance by security firm.  May 2003 Report on risks and threats presented to management  June 2003 Policy endorsed by management  May -August 2003 Program implemented	Security Services contracted through education for Head Office.  Adjudicating tenders on security at Head Office and Schoemansdal museum.  Temporary arrangements made for security provision at Bohlabela District	Have independent contracts in each of the areas mentioned above and in all other institutions of the department.	500 000	Economic growth and job creation

**SUB UNIT 3: ASSET/STORES MANAGEMENT (PROVISIONING ADMINISTRATION)**

OBJECTIVE	ACTIVITY	KPI	Progress to Date	Future Plan	BUDGET	PGDS
To ensure that stores and stocks are accounted for as prescribed by Provisioning Administration Procedure Manual	Conduct Stock taking	July 2003 Discrepancies investigated and losses recovered  February 2004 Stock taking certificate submitted to Treasury	Process of Bar-coding Assets.	To workshop inventory controllers about their responsibilities include periodic stocktaking.	10 000	Crime prevention.
To ensure that the department complies with set standards for managing and controlling Stores and Stocks.	Meeting Chief User Clerks	Quarterly Reports on discrepancies handled	Meetings held with Chief user Clerk's held.	To have meetings fixed on a quarterly basis to facilitate reporting and accounting for stores.	10 000	Human resource development
	Continuous provisioning of store materials	April 2003 - March 2004 Goods availability when required ( Printing	Shortcomings with inflow of goods,	Have sufficient personnel to assist one official available	500 000	- Ditto-

		Services)				
	Up-grade storage facilities	October 2003 Well equipped storage facilities in all departmental institutions/offices	Only storage facility in order is head office.	Have all storage facilities in institutions renovated and complying with standards	200 000	- Ditto-
	Purchase of furniture, equipments etc	May 2003 All new officials provided with required furniture, equipments, labour saving devices etc	Furniture being used in other areas has been borrowed from other departments	All officials have access suitable furniture at disposal.	1 397 000	- Ditto-
	Management of asset	Files opened/maintained for each inventory  Disposal of redundant items.  Movement of assets monitored and controlled.	Not all departmental assets have been bar-coded.  Files created in FINEST not yet updated	To update all files, thus enabling continuous maintenance.	Nil	- Ditto-

		Losses recovered				
	Make arrangements for new contracts	May 2003 New contracts entered into ad maintained	Acquire contract information	Make arrangements for new contracts to be entered into.		
To ensure the process of tendering is cost-effective, fair and equitable.	Co-ordinate committee meetings  Advertisement of Tenders.  Monitoring contracts	Tenders adjudicated and recommendations made to Accounting Officer.  Performance reports	Adjudicated three tenders.	Functional Tender committee with dedicated support staff.	5 000  40 000  5 000	Enhance economic growth and job creation..

**SUB - UNIT .4. REGISTRY / CLEANING SERVICES**

OBJECTIVE	ACTIVITY	KPI	Progress to Date	Future Plan	BUDGET	PGDS
To render messenger services in a professional manner.	Collection of MEC` s newspapers	Daily Newspapers delivered in time	Services rendered	Continuation of service	10 000	Enhance economic growth

	Courier and postal services rendered				60 000	
To ensure efficient management of departmental records.	Establish departmental filling system.	July 2003 Filling area identified and relevant cabinets installed.	Registry refurbished and process of filling kick-started at Head Office.	Repeat same in district offices and institutions.	70 500	Human Resource Development
	Upgrading the Telephone System in Districts.	May 2003 Effective Control system in place.	Acquired ISDN	Improve telecommunication system,		Enhance economic growth
	Facilitate payments for telephone services	Monthly Payments made in time and costs for private calls recovered	Payments made	Introducing a cost effective measure	1 200 000	AS above
	Rendering of cleaning services.	Cleaning material/Gardening Equipments provided for as and when required.	Cleaners at Head Office provided with necessary working equipments	To ensure cleaners in districts have all necessary cleaning equipments	12 000	HRD

**SUB - UNIT 5: DISTRICT SERVICES**

<b>OBJECTIVE</b>	<b>ACTIVITY</b>	<b>K P I</b>	<b>Progress to date</b>	<b>Future Plan</b>	<b>Budget Estimates</b>	<b>PGDS</b>
To ensure realisation of Departmental vision and mission by all staff in the directorate	Facilitate conduction of motivational talks and workshops for all employees in the Directorate.  Alignment of activities to Departmental strategies	October 2003 Official's posses clear understanding of departmental mandate and motivated to perform  Quarterly Action planning refined and submitted to Director Admin/Managem ent.	Officials are conscious of the vision of the department.	To develop strategies that enable linkage of activities to overall departmental strategies.	20 000	Enhancement of economic growth.
To ensure implementation of Departmental policies and development	Conduct briefing sessions on applicable guidelines and relevant statues/policies.	Quarterly Identify areas requiring external co-ordination.	Policy documents are circulated as and when received to staff and in some cases	Guidelines specific to milieu developed.		HRD

guidelines at District level.	Development of guidelines on all departmental policies.	Months after policy approval. Guidelines circulated for comments by staff.	discussed.			
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PROGRAMME 2: FINANCE AND PROCUREMENT

OBJECTIVE	ACTIVITIES	TIMEFRAMES AND K.P.I	PROGRESS TO DATE	FUTURE PLAN	BUDGET	PGDS
Sound Financial Management	<p>Clearing of PERSAL and PMG exceptions.</p> <p>Revenue collection and paying it over to Provincial Revenue.</p> <p>Early warning report and cash flow projection.</p>	<p>Monthly Closing of books.</p> <p>Monthly Paid to Provincial.</p> <p>Report submitted to Treasury.</p>	<p>Books are being Closed monthly Before due date</p> <p>Revenue paid on a monthly basis</p>	<p>Compliance to financial prescriptions</p> <p>Maximise revenue</p>	R119 000.00	Proper debt repayment

OBJECTIVE	ACTIVITIES	TIMEFRAMES AND K.P.I	PROGRESS TO DATE	FUTURE PLAN	BUDGET	PGDS
Salaries and Accounts Management.	<p>Checking the authenticity of source documents for processing the payment.</p> <p>Salaries, allowances and deductions capturing and updating.</p>	<p>Monthly 3 Quotations original invoices, submission and procurement form duly signed.</p> <p>Minimise queries from suppliers.</p> <p>Salary changes effected. Third parties paid. Minimise over and underpayments. Cheques recorded and distributed.</p>	<p>Submissions for goods and services to comply with the PPPFA and PFMA Salaries paid, allowances effected and third party payments made</p>	<p>Encourage EBT to suppliers.</p> <p>Third part to be paid correctly</p>	R29 067 000	Crime prevention
Improve Financial Reporting.	Development and implementation of Financial Systems to enhance Financial accountability.	2003/04 Financial Management Skills available.	Inputs made during change control forums	Financial system and controls to be developed	R10 000	



OBJECTIVE	ACTIVITIES	TIMEFRAMES AND K.P.I	PROGRESS TO DATE	FUTURE PLAN	BUDGET	PGDS
Fraud Prevention and Risk Management Plan.	Prevent fraud at all levels.	July 2002 Documentation on Fraud Prevention and Risk Management Strategy.  Fraud Prevention Policy Developed.			R3 000	
Effective Internal Controls.	Develop procedure manuals to enhance internal Controls.	August 2002 Documentation on Fraud Prevention and Risk Management Strategy available.  Fraud Prevention Policy Developed .				
Financial Planning and MTEF.	Coordinate analyse and consolidate departmental budget.	12 July 2002 Departmental budget inputs submitted to Treasury by	Budget inputs submitted to Treasury	Budget inputs to be submitted before due date	R50 626 000	Job creation

OBJECTIVE	ACTIVITIES	TIMEFRAMES AND K.P.I	PROGRESS TO DATE	FUTURE PLAN	BUDGET	PGDS
		2002.  GFS consolidated by Treasury				
Effective and efficient provisioning of goods and Services.	Development of a Procurement Policy.	March Policy in Place .				
	Capturing of requisitions and orders  Data base management	Daily/orders issued to suppliers and payments made  Daily/suppliers registered in departmental database	Orders captured  60% of suppliers are registered	Orders to be captured  All suppliers to be registered		Debt repayment  Economic growth and job creation
	Contract management	Weekly/contract files opened	Files updated	Contract to be used strategically		As above
	Financial training/procurement courses	2003/04 financial year/improved financial and procurement controls	Courses are being attended	Skills development on financial controllers	R16 000	HRD

PROGRAMME 3 :

MEC'S OFFICE

OBJECTIVES	ACTIVITIES	TIME FRAMES AND KPI	PROGRESS TO DATE	FUTURE PLANS	BUDGET	PGDS
<p>To project positive communication image of MEC &amp; Dept by making Public and broad range of stakeholders about services programs and activities of the Department</p>	<p>Develop and distribute news letter</p> <p>Purchase of adverts on print and electronic media and posters for departmental events e.g. Freedom Day,</p> <p>Press conferences for launching events and communicating high profile messages</p> <p>Visit to media houses by the MEC</p>	<p>Newsletter published per semester.</p> <p>Adverts carried in the media</p> <p>Partnership with the media in communicating departmental</p>	<p>Plans in place</p>	<p>Departmental news letter in place</p>	<p>R 40 000 @ R20 000 per semester publication of 2 500 copies</p> <p>R 100 000</p>	<p>HRD</p>

	Establish exhibitionary type of reception	messages Reception exhibiting different types of art work and sports items	Plans developed	Unity in diversity represented in art work	R 15 000	Economic growth and job creation
	Organise open days/ events for the employees	Enhanced involvement of public and stakeholders in activities of the department				
	Develop comprehensive Data base of stakeholders and Media	Existence of electronic comprehensive database				
	Develop Communication strategies	Communication strategy documents				
	MEC's outreach Convene yearly,	Recorded			R10 000	

<p>Ensure constant interaction between MEC and stakeholders at Provincial district and Local level</p> <p>To ensure MEC's effective participation in parliamentary affairs relating to her portfolio</p>	<p>quarterly, stakeholder meetings, seminars and conferences</p> <p>Stake holders consultation on legislative policy issue</p> <p>Constituency Programme</p> <p>Meeting with stakeholders in the area, councilors , community organisations , traditional structures</p> <p>Legislative events</p> <p>MinMec's meetings</p> <p>Functions and Ceremonies</p> <p>Meetings of varying nature</p>	<p>stakeholders input and on departmental programmes and policies</p> <p>Legislative agenda shaped by inputs of stakeholders</p> <p>Awareness of the programmes and policies of government</p> <p>Availability and successful participation of MEC to such meetings or forums</p>	<p>Consultation</p>	<p>All stake holders consulted by the MEC</p>		<p>HRD</p>
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<p>Enable the MEC to attend key functions of her Portfolio</p>	<p>Administrative support to MEC</p> <p>Executing Directorates and Departmental functions / Responsibilities</p>	<p>Improved performance and effective management of Directorate affairs</p>			<p>R 340 000</p>	<p>Social development</p>
<p>Provide the office with the necessary office equipment to enable its effective functioning</p>	<p>Attend training on: Communication &amp; - Media, Protocol</p> <ul style="list-style-type: none"> <li>- Budgeting in Government (PFMA)</li> <li>- Strategic Management-</li> <li>- Project and Programme management</li> <li>- Financial management</li> <li>- Core course for senior managers</li> <li>- Speech drafting</li> <li>- Information security</li> <li>- Computer training</li> <li>- Event Management</li> <li>- Public speaking</li> </ul>	<p>High competency of staff</p>				
<p>To ensure continuous development of staff to carry their functions with full</p>						

<p>competence</p>	<p>S &amp; T Domestic  S &amp; T Foreign  Private motor  Fuel allowance  Insurance-subsidy  Telephone - Cellphones &amp;  Telkom  Entertainment allowance</p> <p>Photographic material  Printing of cards  Departmental printing  Publication, Books  Magazines &amp; Journals  Stationery  Uniform &amp; Protective  clothing</p> <p>Cleaning goods</p>					
	<p>Coordinate the process  of planning and design of  National, Provincial and  departmental events:</p>					

<p>Develop events management strategy for achievement of well managed events</p> <p>Develop and distribute departmental events calendar</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Freedom Day</li> <li><input type="checkbox"/> Heritage day</li> <li><input type="checkbox"/> Sports Gala</li> <li><input type="checkbox"/> Arts achievers awards</li> <li><input type="checkbox"/> Melting Pot</li> <li><input type="checkbox"/> Limpopo Games</li> <li><input type="checkbox"/> Disabled Persons sport, Arts and culture festival</li> <li><input type="checkbox"/> Collect information on events dates, venue, who to participate from line function Directorates</li> </ul>	<p>Successful events which draws full participation and involvement of stakeholders from hosting areas and be well attended</p>	<p>All departmental events coordinated</p>		<p>40 000</p> <p>50 000</p> <p>20 000</p> <p>20 000</p> <p>50 000</p> <p>40 000</p> <p>40 000</p> <p>25 000</p> <p>10 000</p> <p>20 000</p> <p>15 000</p> <p>5 000</p> <p>10 000</p> <p>850 000</p>	<p>Social development</p>



PROGRAMME 4 : HRM AND DEVELOPMENT

SUB PROGRAMME 1 : HUMAN RESOURCE MANAGEMENT

OBJECTIVES	ACTIVITY	TIMEFRAME AND KEY PERFORMANCE INDICATORS	PROGRESS TO DATE	FUTURE PLANS	BUDGET	\GDS
To monitor and control the Establishment	<ul style="list-style-type: none"> <li>- Organisational audit</li> <li>- Updating of post statistics</li> </ul>	Abolishment of vacant post and filling of created new ones in accordance with the structure in PERSAL	The structure is aligned.	Placement of officers in appropriate posts	N/A	Enhance Human Resource Development
Performance management	<ul style="list-style-type: none"> <li>- Development of tools</li> <li>- Review</li> <li>- Monitoring</li> <li>- Assessment</li> <li>- Recognition</li> <li>- Refer for</li> <li>- Developmental</li> <li>- Reward</li> </ul>	By 1 April 2003. Workshops and briefing sessions Memorandum of understanding In place Performance agreement Reviews time tables Assessment of performance Rewarding of good	Memorandums of understanding are in place & reviews conducted on quarterly basis.	All memorandum of understanding and performance agreements aligned to departmental future plans and objectives	120 000	Enhance Human Resource Development and Transformation.

OBJECTIVES	ACTIVITY	TIMEFRAME AND KEY PERFORMANCE INDICATORS	PROGRESS TO DATE	FUTURE PLANS	BUDGET	\GDS
		performers and development of non-performers		Developmental intervention for poor performers conducted.		
Conditions of service benefits	<ul style="list-style-type: none"> <li>- Performance assessment</li> <li>- Records management</li> <li>- Recognition of long service</li> <li>- Recognition for higher qualification</li> <li>- Compensation for injury on duty</li> <li>- Medical and motor allowance</li> <li>- Resettlement</li> <li>- Overtime</li> </ul>	<p>Objective archived as in the PMS tool</p> <p>All leave Captured</p> <p>All employees who qualify recognized</p> <p>Minimum information requirements loaded in PERSAL</p> <p>All claims submitted to the commissioner Resettlement paid to all transferred</p>		Keeping up with the DPSA directives and PSCBC resolutions	R120 000  As above	Human Resource Development and Transformation

OBJECTIVES	ACTIVITY	TIMEFRAME AND KEY PERFORMANCE INDICATORS	PROGRESS TO DATE	FUTURE PLANS	BUDGET	\GDS
		officers due to departmental requirements -				
Provisioning of employee assistance programme	<ul style="list-style-type: none"> <li>- Development of EAP policy guideline</li> <li>- Establishment of advisory committee</li> <li>- Identification of HR problem areas</li> <li>- Workshops and briefing session</li> <li>- Training of managers and supervisors on referrals</li> <li>- Provision of crises intervention, assessment, referrals and follow-ups</li> </ul>	<p>Policy developed Advisory committee established</p> <p>Statistical data on HR problem area gathered All employees informed</p>	Briefing sessions conducted.	Training of supervisors & managers on assessment and referrals of troubled employee.	R10 000	Human Resource Development and crime prevention.

OBJECTIVES	ACTIVITY	TIMEFRAME AND KEY PERFORMANCE INDICATORS	PROGRESS TO DATE	FUTURE PLANS	BUDGET	VGDS
Provisioning of occupational health and safety	<ul style="list-style-type: none"> <li>- Development of OHS policy</li> <li>- Appointment of OHS representatives</li> <li>- Departmental risk areas assessment</li> <li>- Workshops and popularisation of the programme to employees</li> </ul>	<p>Policy developed</p> <p>OHS committee and representative established</p> <p>Departmental building and risk area inspected</p> <p>All health hazard areas addressed for the safety of employees</p>	Committees have been formed and OHS representatives trained.	Departmental health risk hazard threatening areas to be attended	<b>R10 000</b>	HRD

**SUB PROGRAMME 2 : HUMAN RESOURCE DEVELOPMENT**

OBJECTIVE	ACTIVITIES	TIME FRAMES & KEY PERFORMANCE INDICATORS	PROGRESS TO-DATE	FUTURE PLANS	BUDGET ESTIMATES	PGDS
Employee training and development.	Ensure that the Skills Development Act imperatives are adhered to.	April 2003- March 2004. Implementing an approved WSP		Linkages of all SETAS.	1% of the total personnel expenditure	Human Resource Development.

	Ensure that employees have required skills to do their jobs and are growing their skills for new and exciting opportunities	<p>(workplace Skills Plan) Utilizing the 1% training budget in accordance with the plan Affiliating to all other relevant SETAS</p> <p>Building individual development plans into performance management contracts</p> <p>Employees from the lowest level trained in interventions like Financial Management, Leadership development, Project Management etc.</p>			R370 000	
Management Learning	Developing skilled managers who provide strong organizational	April 2003- March 2004 Implementation				

	leadership.	of the organizational Management Development Plan for Managers from level 9 upwards				
Capacity building	Identify requisite skills within the Province and provide resources for their development	April 2003- March 2004 Provide bursaries to prospective employees for their educational advancement  Accept learners for learnership programme		Register learners for skills programmes	80 000	
Career Planning	Providing an environment of self-reliance for advancement and learning	Aug - Dec 2003 Support career plans as part of performance management plans			20 000	

**SUB PROGRAMME 3: TRANSFORMATION & TRANSVERSAL MATTERS**

<b>Objective</b>	<b>Activities</b>	<b>Time frames and KPI</b>	<b>Progress to date</b>	<b>Future plan</b>	<b>Budget estimates</b>	<b>Contribution to PGDS</b>
To enhance compliance to transformation of service delivery and equity	<p>Participate in the Provincial Transformation Committee and undertake all required assignments.</p> <p>Monitor, co-ordinate and implement transformation compliance in the department.</p> <p>Take part in the activities of the OSW</p> <p>Monitor the implementation of EEA, Skills Development Plan, Equity Plan, HR Plan, policies, projects and programs for their impact on gender, HIV/AIDS and Transformation of service delivery</p>	<p>Ongoing-The department's awareness of transformation issues- standards reviewed annually and improvements being made.</p> <p>Participation and support of Batho Pele Day, Africa Public Service Day, Public Service Week, Quality Week and Road Shows meant to enhance service delivery.</p> <p>Gender issues being incorporated in</p>	<p>Standards reviewed.</p> <p>Activities planned for interventions.</p> <p>Policies on HIV/AIDS, Sexual harassment and training reviewed and translated into local languages.</p>	<p>To improve on the standards set for service delivery.</p> <p>To develop an instrument for monitoring service delivery for all departmental clients.</p> <p>To have more females in senior positions.</p>	R44 000	Institution building and transformation

		<p>departmental policies, programs and projects.</p> <p>Equity in employment being addressed, more females featuring in senior positions.</p> <p>Workshops and information sessions getting management support.</p> <p>Information pamphlets and posters supplied to staff.</p>				
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**SUB PROGRAMME 4 : INFORMATION RESOURCES AND IT PLAN**

<b>Objective</b>	<b>Activity</b>	<b>Target, Timeframes &amp; Performance Measures</b>	<b>Progress to date</b>	<b>Future Plan</b>	<b>Estimated Budget</b>	<b>Contribution to the PGDS</b>
<p>To develop network for districts and museums.</p>	<p>Cabling districts offices and the existing museums.</p> <p>Facilitated the undertaking of LAN and WAN installation and testing, and also link LAN and WAN where necessary.</p> <p>Network Configuration at Head Office through the districts, Libraries and museums.</p> <p>Installation and maintaining the Electronic Messaging system at the district offices and museums.</p>	<p>By end of financial year</p>	<p>Six District offices and Museums cabled</p> <p>LAN and WAN installed and tested.</p> <p>Faster and Simpler communication process.</p>	<p>Expanding the network</p>		<p>Institution building and transformation.</p>

To purchase additional hardware for the department.	Purchase new computer hardware and peripherals	Annually	Desktop purchased Laptops purchased. Printer purchased. Replacement hardware purchased (e.g. Disk Drives, Mouse) Digital camera purchased Network Fax purchased. Licenses purchased.	To upgrade the current hardware and have advanced technological machinery.	R80 000	Institution building and transformation.
	Purchased software and other oddities	June 2003	Translations software (one for Northern Sotho, Xitsonga and Tshivenda terminology purchased and Installed. Database software (e.g. Ms visual basic,	To have advanced and functional software		

			Oracle) Project management software Security software Purchase of Anti-viruses software			
Hardware and software support	<p>Managing the E-mail accounts</p> <p>Managing Security, Privacy, and Ethics</p> <p>Conducting training on the E-mail</p> <p>Design the departmental database.</p>	Ongoing	Technician/Relevant person engaged to provide the necessary support.	To have a functional and user-friendly hardware and software.	R37 000	As above

Maintenance of current Hardware and Software.	<p>Purchase Orgplus and WinZip</p> <p>Upgrading of operating system.</p> <p><b>Upgrading Applications Software.</b></p> <p>Purchasing consumable and utilities (Toner, Stiffies, CD-ROM &amp; Tapes for back-up).</p> <p>Upgrading network hardware.</p> <p>Maintaining the E-mail system and Backup system.</p> <p>Maintaining PALS system.</p> <p>Maintaining hardware and software Licenses</p>	Ongoing	<p>Orgplus and Winzip purchased.</p> <p>Operating systems fully functional.</p> <p>Advanced Applications Software installed in all computers</p> <p>Consumable and utilities on stock.</p> <p>Well functioning network hardware.</p>	To have maintained hardware and Software.		As above
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Establishment of Department Government IT Officers	Liase with the Work study Office on creating Job Description  Advertisement and filling of the post	End of financial year	Outlined In the memorandum of understanding	Participation in the PGITO council		As above.
Integration of IT function to SITA.	Consult with DGITO to map out the outsourcing plan.	End of financial year	Discussion with PITC on handling service relations	Service Level Agreement Signed.	R290 000	

**SUB PROGRAMME 5 : ORGANISATION AND WORKSTUDY**

OBJECTIVE	ACTIVITIES	TIME FRAMES & KEY PERFORMANCE INDICATORS	PROGRESS TO-DATE	FUTURE PLANS	BUDGET ESTIMATES	PGDS
1. Determining the contents / responsibilities attached to posts.	1. Give guidance to staff members in compiling job descriptions.	31/05/2003. Record of 202 job descriptions for each post.	Requested supervisors to compile job descriptions and 112 have been compiled	Ensuring that all posts have appropriate job descriptions.	Nil	Economic growth and job creation.
2. Determining the weight of the job.	1. Conduct job evaluation for 188 existing posts plus 146 new posts.	1. 30/10/2003. 158 posts evaluated	14 posts evaluated.	Evaluating newly created posts, mandatory posts & others on requests.	R25 000.00 (Laptop) + R24 000.00 (Catering JE Panel members) Total = R49 000.00	Economic growth job creation.

**PROGRAMME 4:**

**SPORT AND RECREATION**

<b>OBJECTIVE</b>	<b>ACTIVITIES</b>	<b>TIME FRAME KPI</b>	<b>PROGRESS TO DATE</b>	<b>FUTURE PLANS</b>	<b>BUDGET ESTIMATES</b>	<b>PGDS</b>
Review of sport council, ensure disabled sport representation in the councils	Sport councils workshop in all districts a nerve centre for HIV/Aids information	April 2003 to March 2004. One course per district	Arrangements are made for April 2003	To organise more workshops, seminars and roadshows	R20 000	Skill development
Empowerment of sport managers including disabled sport managers	Sport management courses and supply data of men, women and youth benefited	April 2003-March 2004. Two courses per district	One course already conducted for two districts	To run courses at Municipality level	R280 000 for province and R47 000 per district	Human resource development
Development Elite athletes and talent identification	Coaching clinics, district sort days. Inter-district games, provincial games	April 2003-March 2004. 6 districts sport day per year, provincial sport day. Nerve centre for HIV/Aids information	To have more sport days	Roadshows meetings	R540 000	HRD
Encourage participation in sport awareness campaign for disabled people.	Sangala festivals Nerve centre for HIV/Aids-buying of condoms and posters	April 2003-March 2004. One per district festival and provincial festival. Intergration of disabled into mainstream of	Preparations are ready	To organise more festivals	R100 000	Social service

		festivals				
To develop motor skill to youth and children	Junior Dipapadi expos, participation of disabled people in sport activities	April 2003-March 2004. District festivals, National children's day. Disabled's day. One per district	Plans are at advance stage. Equipments are supplied to the districts	Improve participation level.	R90 000 for province R15 000 per district	HRD
To identify talent in disabled sport	Sport activities for disabled people. Nerve centre for HIV/Aids-condoms and posters	April2003-March 2004. One sport day per district. Provincial Sport day for disabled	Equipment are available	More activities programmes to more areas.	R100 000 for province. R15 000 per district	Skill development
Increase number of participation and introduce more disabled athletes	Indigenous games, Sangala festivals, Nerve Centre for HIV/Aids-posters and condoms	April 2003-March 2004. Provincial event and district events	Equipment are available in the districts	To extend programmes to more areas	R210 000 for province. R15 000 per district	Institutional building and transformation
To involve more women in sport	Women and sport conferences in August	April 2003-March 2004. One per district provincial event	Policy on women and sport is about to be finalised	To improve access for women in sport	R230 000 for advance R15 000 per district	As above
To promote excellency in participation	International participation, data of men, women and youth benefited	April 2003-March 2004. Provincial athletes selected into National teams	Ongoing process	To produce more athletes, more courses and clinics	R261 000	Skill development



To develop more elite athletes	Inter-provincial participation, nerve centre for HIV/Aids information and gender equity	April 2003-March 2004. Provincial teams participating at national tournaments	Ongoing process	To have more teams qualifying to participate in the national tournament	R200 000	Skill development
To honour excellent performers in sport	Provincial sport decoration gala	April 2003-March 2004. Numbers of excellent performers honoured	Plans are at advance stage for the coming year. Policy is being developed	To improve the quality of the function	R300 000	Job creation
To nurture talent in sport	Provincial sport academy	Number of talent athletes hosted by academy. It is going to be a permanent structure	A manager have been employed	To increase the capacity of the academy	R500 000	Job creation
To adjust policy to new environment	Sport Policy review workshops	March 2004. Adjust policy frame work	On going process, two workshops already held	To organise more policy work workshop	R80 000	Institutional building and transformation
To review sport and recreation policy	Provincial sport indaba. Transformation, conflict resolutions and Nerve centre for HIV/Aids information	April 2003-March 2004. 300 delegates to attend	One workshop already conducted	To organise more conferences	R100 000	As above
To contribute to the progress and advise on sport issues	Sport and Recreation forum meetings.	April 2003-March 2004. 4 meetings per	Sport and Recreation councils are established	To encourage district sport councils to meet	R40 000	As above

		annum		more often		
To check on compliance of federations with their constitutions	Audit of federations and sport and recreation councils. Nerve centre for HIV/Aids information data.	April 2003-March 2004. District sport councils and provincial federations	District sport councils are established	To encourage federations and councils to audit themselves	R280 000	As above
To portray the image of the province	Premier's half marathons. Nerve center for HIV/Aids information	November 2003. involvement of potential athletes	Committee with stakeholders is formed	To encourage more people to take part	R100 000	Crime prevention
To provide equipment to athletes and specialised equipment for disabled athletes	Purchase of equipment and necessities for athletes. Conduct courses and clinics	April 2003-March 2004. All sporting codes for able and disabled athletes	Equipment are identified	To encourage more participation at National level.	R300 000	Skill development
Capacitate sport councils and facility managers comply with disabled needs	Facility Management workshops and courses	April 2003-March 2004. Two workshops per district	Stakeholders are identified	To have more workshops and courses	R100 000	Skill development
Promote accessibility in terms of facilities	Erection and renovation of sport facilities	April 2003-March 2004. Provide facilities in all districts	Provision of more facilities in the province. (Tafelkop, Praktiseer, Saselamani, Rabali, Thohoyandou and Seshego, Bochum, Ga-Manamela and Mhlonong	To identify more facilities	R19m from National Department's budget	Job creation

**PROGRAMME 5: ARTS, CULTURE AND LANGUAGE SERVICES**

SUB-Programme: (Language Services)

OBJECTIVE	ACTIVITIES	TIME FRAMES & KEY PERFORMANCE INDICATORS	PROGRESS TO-DATE	FUTURE PLANS	BUDGET ESTIMATES	PGDS
Literature promotion	Competition, liasing with writers and associations	January 2003/Prize giving ceremoney		Organise prize giving ceremonies	R240 000	Capacity building
Promote authourship and honour pioneers in literature	Workshops on youth authorship	May 2003/Talent searching within youth		Workshops for writers and authors		Promote authorships
	Advertising, receipt of manuscripts and nominating of judges					
Encourage women writers	Competition for best women writer	August 2003/more female authors		Competitions specifically for women		Empowerment of writers
Terminology development to have translated terminology for specific subjects e.g. commercial, agriculture, medical and legal, etc.	Liasing with relevant institutions. Workshops for legal terminology	March 2004/Availabilit y of terminology manuals/diction aries  Booklets: Completion of N.Sotho legal terminology/beg		To collect more data on Legal terms  Compile terminology list (manuscripts), print booklets for different subjects	R50 000	Equiping indigenous languages with relevan

OBJECTIVE	ACTIVITIES	TIME FRAMES & KEY PERFORMANCE INDICATORS	PROGRESS TO-DATE	FUTURE PLANS	BUDGET ESTIMATES	PGDS
		inning for Tshivhenda and Xitsonga Legal Terminology				
Lexicography Development	Data collection through translation and consultation with the relevant stakeholders	Daily/established		Collecting	R150 000	empowerment
Translation/provide information in all languages	Translate all official documents	Daily/availability of information or public consumption in all official languages		Translation of best literature books into all languages	R50 000	All public servants having basic communication skills in the official languages of the Province
Provincial Language Committee (PLC)	Investigate all disparities in all related languagematters. Conduct training and workshops, e.g. youth authorships	Quarterly/schools having equitable usage of all languages Public meetings providing interpretation. Promotion of languages in the media		Equitable use of languages at schools	R35 000	
Legislation on Language	Conduct training &					

OBJECTIVE	ACTIVITIES	TIME FRAMES & KEY PERFORMANCE INDICATORS	PROGRESS TO-DATE	FUTURE PLANS	BUDGET ESTIMATES	PGDS
matters,promotion, integration of all language groups	workshops e.g. youth authorships  Investigate language use in schools					

Geographic names committee	Meetings/workshops. Meetings in 6 districts	Quarterly/Jan-March, April-June, July- Sept, Oct-Dec 2003/Submissio Of applications By communities. Changing of un-Acceptable Names. Approval of Changes by Min- Ister of Dacst		To redress As many wrongly attri- Buted names, Spellings and Derogatory names	R80 000	Empowerment
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<p>Historical Scientific documentation. Provide information in the languages of the Province to capture the indigenous practices</p> <p>Capture indigenous usage</p>	<p>Research documentation</p>	<p>Quarterly/availability of data. Documentation in formation of indigenous products, e.g. mampoer etc.</p>		<p>Indigenous products in the market. Launching of indigenous products</p>	<p>R20 000</p>	<p>Capacity building. Dialects will be promoted.</p> <p>Empowerment</p>
<p>Promotion of marginalized languages to create awareness</p> <p>Attain equity in the use of marginalized languages</p>	<p>Training of language practitioners in basic sign language</p> <p>Consultative meetings, seminars, and workshops: Isindebele, Isizulu, Setswana research</p>	<p>March 2004</p> <p>July 2004</p> <p>Involvement of all sign language and Braille users in social activities</p> <p>Provision of interpretation</p>		<p>Training of language practitioners in basic sign language</p>	<p>R70 000</p>	<p>Empowerment</p> <p>Redress the imbalances of the past</p>

Professional development to attain professionalism. Updating of staff with new development	Training, Workshops, Seminars, Conferences, Courses	facilities specifically for marginalized languages  Ongoing/staff members receiving training		More staff members trained	R80 000	Capacity building Empowerment
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**PROGRAMME 5: ARTS, CULTURE AND LANGUAGE SERVICES**

SUB-Programme: (Arts and Culture)

OBJECTIVE	ACTIVITIES	TIME FRAMES	PROGRESS TO-	FUTURE PLANS	BUDGET	PGDS
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		<b>&amp; KEY PERFORMANCE INDICATORS</b>	<b>DATE</b>		<b>ESTIMATES</b>	
1. To promote and expose our local artist.	Traditional dancers, Dramas and Gospel	1 June 2003 to 31 March 2004 - Two female Ndebele women have been identified as potential choice to go to Tacoma for Ndebele wall painting project.	Municipality competitions had taken place in all districts. Now districts are busy with districts competitions.	-To encourage more women and the disabled to take part in dances that were traditionally male dominated and vice versa. -Introduce competitions specifically for women and vice versa. -Hold competitions annually.	R48 000	-Economic Growth and job creation .
2.To unite business sector and have their participation in their endeavour to promote crafts work in the province and establish a platform for talent development and marketing of products.	Crafts fair exhibitions	01 April 2003 to 31 March 2004 - Facilitation of the gathering by NAC has motivated many attendants especially those from NAFCOG.	-Craft exhibition during the summit. -Craft fair arrangement for eclipse and Melting Pot Festival.	To organize all crafters in the province to form an organization that will run craft affairs in the province.	R20 000	-Economic Growth and job creation .
3.To create opportunities for artists	Workshops, seminars and training.	April 2003 to March 2004 -	Cultural officers have been	Workshops should be held from	R200 000	- Human Resource



and cultural practitioners to showcase their cultural activity to the public		Given enough knowledge on how to start the exercise of establishing video and film industry.	workshopped together with music artists by Zakheni Music Trust. During the Melting Pot Festival, artists in Drama, Film and Video, music and craft works will be workshopped by specialists in these disciplines.	district level		Development.
4.To encourage local, national and international cultural exchange, expose, promote and market our artist.	Festivals e.g Melting post: - Instrumental. - Music. - Traditional dance. - Drama etc.	1 April 2003 to March 2004 - Attendants to be taught how to start and get arts and culture information from cultural tourist centres.	-Provincial traditional dance festival was held in Seshego stadium. -Drama festival was held at Seshego cinema.	To extend our invitation to our neighbouring province.	R1 030 000	Social service backlog
5.To concentrate on National days	-Freedom day celebration -Heritage day celebration	April 2003 to March 2004 - Celebrated Freedom and Heritage days.	Both days have been celebrated this year[2002].	-To have many artists exposed to National and International markets.	R1 500 000	Economic Growth and job creation.
Provincial Arts and Culture Council (PACC) Co-ordinate Art and Culture governance. Advice MEC on arts and	Policy making Secretarial Coordinate Facilitate and	April 2003 to March 2004/Funding of arts initiatives and		Funding of more projects	R600 000	

culture issues	Implement	projects. Production of all disciplines of arts				
<p>Multipurpose centre Maximise the usage of the centres to provide facilities to artists</p> <p>To promote/encourage participation and preservation of our cultural heritage</p>	Workshops, Exhibitions, courses	April 2003 - March 2004?Maximum participation, Improved skills		To have one multipurpose centre in every region	R30 000	
<p>Talent Identification. To have professional artists. To make our arts marketable. Identify potential artists</p>	Training  Workshops Seminars Conferences	April 2003 - March 2004/Many artists will be elevated to professional level		To see all artists competing provincially, nationally or internationally	R320 000	

**PROGRAMME 6: LIBRARY & HERITE**  
**SUB-PROGRAMME: HERITAGE SERVICES**

Objective	Activities	Time-frames & key performers indicators	Progress to date	Future plan	Budget estimates	Contribution to the PGDS
Achieving increased customer satisfaction in library and heritage services.	<p>Providing product based on the need of customers' i.e. archival documents and artefacts.</p> <p>Design instrument for collecting and evaluation of data</p> <p>Keeping statistical surveys</p>	<p>May 2002-february2003</p> <p>10% increase in use of materials and services (statistics)</p>		Increased number of clients in library and heritage services	R140 000	Tourism and cultural development
Development of sport arts and culture infrastructure (museums and archives)	<p>Erection of provincial archives</p> <p>Development and completion of infrastrure at Dzata museum</p> <p>Linking with integrated development plans</p>	<p>2003-april 2004</p> <p>Physical equipped structure.</p>	Site acquired for provincial archives in polokwane and structure plan drafted.	Well developed and fully functioning structures		Human resource development

	(national, provincial and districts)					
Make significant impact to National and International sport, arts and culture events (libraries, museums and archives)	Participation in national and international days and celebrations e.g. museums days, woman' day aids day etc.  Develop programs for the occasion  Involve clients, users and stakeholders  Exchange and fellowships programmes	Predetermined dates.  Increased participation of public.		Increased participation of public	R50 000	Tourism development
Develop capacity building capabilities sport, arts and culture (libraries museums and archives)	Development of training programmes  Training of registry clerks and records	Annual  Acquired skill and certification	Registry clerks and records managers were trained in the districts.	To have properly trained staff	R40 000	Human resource development

	<p>managers</p> <p>Liase with institutions which have same functions</p> <p>Participate in organised inter provincial forums</p> <p>Compile database of these institutions</p> <p>Offer training to our clients in information retrieval systems</p>	<p>of employees</p> <p>Improved management systems</p>			<p>R30 00</p> <p>R20 000</p>	
<p>Achieve sustained participation of the public in sport, arts and culture activities (Libraries, museums and archives)</p>	<p>Promote museums and heritage to the general public, schools and tourists.</p> <p>Outreach programmes to specific targeted groups</p> <p>Development and</p>	<p>Annual</p> <p>June-December</p> <p>20% increase</p>	<p>Exhibitions were conducted.</p>	<p>Make people aware of museums and heritage services.</p>	<p>R50 000</p> <p>R50 000</p>	<p>Tourism and cultural development</p>

	distribution of promotional material to information kiosk etc	on the number of participants				
Contribute significantly to national priorities	Selection and making available materials relevant to the priorities  Mounting exhibitions interpreting relevant themes	June-December 20% increase of visitors to exhibitions, enquiries and usage of materials.		Increased visitors to exhibitions.	R50 000          R126 000	National building
Achieve business excellence	Enabling legislation, regulations and policies  Establishment of a provincial heritage resources authority and heritage council  Advertise, appoint council members  Establishment of archives council	October 2003 Bills passed by the legislature       Council Members appointed and functional	Archives Act still to be accented to by the Premier.	Legislations implemented  PHRA to be established before April 2003.	R10 000  R10 000   R20 000    R800 000	Good governance    National building

		Annual report			R40 000 R20 000 R200 000	

#### 6.2. SUB-PROGRAMME: LIBRARY AND INFORMATION SERVICE

<b>Objective</b>	<b>Activities</b>	<b>Time-frames &amp; key performance indicators</b>	<b>Progress to date</b>	<b>Future Plans</b>	<b>Budget estimates</b>	<b>Contribution to PGDS</b>
Achieving increased customer satisfaction	Providing library resources to community libraries based on their needs (needs research,	May and September each year  Minimum of 10% increase	No budget allocated for this in this financial year (2002/2003)	Increase and update all library materials for all libraries in the Province	2 000 000	Social and economic development

	procurement, processing, distribution, evaluation)	in new materials and services				
	Keeping annual statistics	Increased library usage by communities	Quarterly reports available	Align statistics kept with the national requirements as per PACLISA (Public and Community Library and information services in South Africa)	R30 000	Social development Good governance
	Computerisation of community libraries	Monthly, quarterly and annually Noticeable increase in use and demand of library materials and services (statistics)	On-line access to library materials	All regional libraries cabled, have equipment and are awaiting routers for networking	R364 000	Social and economic development



	Review and update service standards	(Public Access Library System)  Quarterly and annually	Reviewed standards in place	Concentrate on problem areas in service delivery	R2000.00	Good governance  Good governance Nation building
Developed sport arts and culture infrastructure	Erection of Provincial library, Eastern and vhembe regional libraries  Renovation of regional libraries:	2003-2004 Completion of phase 1 (sites identification and acquisition, building plans)  Structurally maintained libraries and	No budget allocation  Tzaneen Regional Library roof to be	Start building the three structures, Provincial Library, Eastern Regional Library, Vhembe Regional Library)  Renovate Capricorn and Sekhukhune Regional Libraries	R50 000	Social and economic development



	of library staff  Exchange and fellowship programmes Liaison with other institutions	depending on specified needs. Clients request satisfied efficiently Reports on programmes  Improved management systems and efficient service delivery	need		R25 000  R10 000	
Achieve business excellence	Enabling legislation  Develop and implement regulations and policies  Establishment of	February 04 Library council in place  Policies discussed and accepted  Library council established	Act still to be accented by the Premier.	To have functioning regulations and policies.	R100 000	Good governance

	library council					
Contribute significantly to national priorities	Providing information resources on priorities  Exhibitions and national events	Annually. Increased awareness and usage of materials  Information requests after events	Participating minimally in events	Distribution of such resources in all libraries	R20 000	National building

**2.10 BUDGET SUMMARY REQUIREMENTS PER PROGRAMME**

Program	2001/2002	2002/2003	2003/2004
Administration	11718	15 098	20 275
Sports & Recreation	7838	6292	8 287
Arts & Culture	6002	8036	10 135
Library & Heritage	8008	10711	11 929
Total	33566	40 137	50 626

**2.10.1 BUDGET SUMMARY REQUIREMENTS PER PROGRAMME FOR FINANCIAL YEAR 2003/04**

The department has created other programmes in its establishment and the summary of all programmes and their total budget requirements for the financial year 2003/04 are coasted hereunder as following:

<b>PROGRAM</b>	<b>PERSONNEL EXPENDITURE</b>	<b>OTHER CUR/CAP EXP</b>	<b>TOTAL</b>
Administration	R 11 327 000	R8 948 000	<b>R 20 275 000</b>
<b>Sports and Recreation</b>	<b>R 4 456 000</b>	<b>R3 831 000</b>	<b>R 8 287 000</b>
Arts, Culture and Languages	R5 612 000	R4 523 000	<b>R10 135 000</b>
Library and Heritage Services	R7 672 000	R4 257 000	<b>R11 929 000</b>
<b>TOTAL</b>			<b>R50 626 000</b>

### 3. WORK ORGANISATION OR STRUCTURAL PLAN

This is the current approved structure of the Department and is detailed as follows:

<b>OCCUPATIONAL CATEGORY</b>	<b>NO OF POSTS</b>	<b>FILLED POSTS</b>	<b>VACANT POSTS</b>	<b>REMARKS</b>
General Manager (HOD) (14)	01	0	01	
Senior Manager (13)	07	06	01	
Manager (11)	15	13	02	
Assistant Director (09)	24	14	10	
Chief Officers (08)	12	10	02	
Admin Officers (07)	30	23	07	
Senior Officers (06)	40	37	03	
Senior Clerk (05)	07	07	0	
Admin Clerk (04)	08	04	04	
Clerks (03)	10	05	05	
General workers (02)	50	47	03	
<b>TOTAL</b>	<b>204</b>	<b>165</b>	<b>39</b>	

#### **4. HUMAN RESOURCE MANAGEMENT**

##### **4.1 NARRATIVE OVERVIEW**

The Human Resource Management focuses on achieving Departmental Business excellence through effective and efficient human resource provisioning.

- The department has 204 posts on its establishment.
- 162 posts are filled
- 42 posts are vacant
- 120 posts are for Head Office
- 84 posts are for all services
- 70 males and 92 females

##### **4.2 STAFFING REVIEW / WORKFORCE PROFILE**

Occupational Class	No. Of Current Suitable Qualified	No. Required /vacant	Skills Gap	Strategy for filling Gap	No. Of Supernumerary personnel	Strategy for monitoring Supernumerary personnel
MEC	1	-	See Skills Development Plan	See employment equity and retirement plan	-	N/A
HOD	-	1	As per SDP	As per EE	-	N/A
Senior Manager	06	1	As per SDP	As per EE	-	N/A
Manager	10	3	As per SDP	As per EE	-	N/A
Deputy Manager	15	6	As per SDP	As per EE	1	N/A
Sen. Admin. Off.	2	-	As per SDP	As per EE	-	N/A
Admin. Officer	3	-	As per SDP	As per EE	-	N/A
State Accountant	2	-	As per SDP	As per EE	-	N/A
Chief language practitioner	2	-	As per SDP	As per EE	-	N/A
Lang. Practitioners	8	4	As per SDP	As per EE	-	N/A
Cultural Officers	13	1	As per SDP	As per EE	-	N/A
Sport Prom. Off.	13	1	As per SDP	As per EE	-	N/A
Librarian	9	1	As per SDP	As per EE	-	N/A
Assist. Librarians	12	2	As per SDP	As per EE	-	N/A



Museum Hum. Scie.	4	1	As per SDP	As per EE	-	N/A
Archivists	3	1	As per SDP	As per EE	-	N/A
Chief personnel officer	-	1	As per SDP	As per EE	-	
Personnel Officers	-	3	As per SDP	As per EE	-	N/A
Account. Clerks	1	2	As per SDP	As per EE	-	N/A
Registry Clerk	1	1	As per SDP	As per EE	-	N/A
Admin. Clerk	4	-	As per SDP	As per EE	-	N/A
Typists	8	2	As per SDP	As per EE	-	N/A
Messengers	1	1	As per SDP	As per EE	-	N/A
Secretaries	3	1	As per SDP	As per EE	-	N/A
Receptionist MEC	1	-	As per SDP	As per EE	-	N/A
Tel. Operator	1	-	As per SDP	As per EE	-	N/A
Spec. Aux. Ser. Of	1	-	As per SDP	As per EE	-	N/A
Farm Forman	1	-	As per SDP	As per EE	-	N/A
Forman	1	-	As per SDP	As per EE	-	N/A
Driver Museum	1	2	As per SDP	As per EE	-	N/A
General Worker	21	2	As per SDP	As per EE	-	N/A
Cleaner	13	3	As per SDP	As per EE	-	N/A
Grounds man	2	-	As per SDP	As per EE	-	N/A
<b>TOTAL</b>	<b>162</b>	<b>42</b>			<b>1</b>	

#### 4.3 Age distribution per occupational class

Occupational class	20 - 29	30 - 39	40 - 49	50 - 59	60 - 65
HOD	-	-	-	-	-
Senior Manager		3	1	2	-
Manager	-	4	5	-	1
Deputy Manager	3	1	9	1	1
Sen. Admin. Officer	-	1	1	-	-
Admin. Officer	-	3	-	-	-
State Accountant	-	2	-	-	-
Chief Lang. Pract.	-	1	-	1	-
Language Practitioners	3	4	-	-	1
Cultural Officers	3	5	4	1	-
Sport Prom. Officer	1	4	6	2	-
Assist. Librarians	-	4	5	3	1
Librarians	3	1	4	1	-
Museum Hum. Scient.	-	4	-	-	-
Archivists	-	1	1	1	-
Personnel Officers	-	-	-	-	-
Accounting Clerks	-	1	-	-	-
Registry Clerk	-	1	-	-	-
Admin. Clerk	-	3	1	-	-
Typists	3	5	-	-	-

Messengers	-	-	1	-	-
Secretaries	-	2	1	-	-
Receptionist MEC	1	-	-	-	-
Telecom Operator	-	1	-	-	-
Spec. Aux. Serv. Off.	-	1	-	-	-
Farm foreman	-	-	1	-	-
Foreman	-	-	-	-	-
Driver museum	-	-	1	-	-
General Workers	-	5	10	4	2
Cleaner	-	-	6	7	-
grounds man	-	-	1	1	-
<b>TOTAL</b>	<b>17</b>	<b>57</b>	<b>58</b>	<b>24</b>	<b>6</b>

#### 4.5 Age distribution per salary level

Age Distribution	1	2	3	4	5	6	7	8	9	10	11	12	13	14
20 - 29	-	-	5	-	-	-	-	0	4	-	0	0	1	-
30 - 39	-	07	7	2	4	15	11	11	-	1	3	-	1	-
40 - 49	-	20	1	1	-	19	01	9	-	6	0	4	2	-
50 - 59	-	12	-	-	-	01	01	-	4	1	2	-	2	1
60 - 65	-	02	-	-	-	01	-	-	-	1	-	1	-	-

#### Retirement Plan

The Department will address all management vacancies that are created through retirement by focusing on the employment equity targeting the following areas:

Race	Gender	Disability	Age
Indian			
Coloured	Women		
		Individual Basis	
			Youth

**EMPLOYMENT PROFILE OF THE DEPARTMENT**

Occupational class	Male	Female	Total
MEC	-	1	1
HOD	-	-	-
Senior Manager	5	1	6
Manager	4	6	10
Deputy manager	8	7	15
Senior Admin Officer	1	1	2
Admin Officer	2	1	3
State Accountant	1	1	2
Chief Language Practitioner	1	1	2
Language Practitioners	4	4	8
Cultural Officers	4	9	13
Sport Prom. Officers	4	9	13
Librarians	7	2	9
Assist. Librarian	6	6	12
Museum Hum. Science	1	3	4
Archivists	2	1	3
Personnel Officers	-	-	-
Accounting Clerks	-	1	1
Registry Clerks	-	1	1
Admin Clerks	1	3	4
Secretaries	-	3	3

Receptionist	-	-	1
Typists	-	8	8
Messengers	1	-	1
Telecom Operator	-	1	1
Spec. Aux. Serv. Officer	-	1	1
Farm foreman	1	1	1
Foreman	1	-	1
Driver Museum	1	-	1
General Workers/Cleaners	11	9	21
Cleaner	4	11	11
Groundman	3	-	3
<b>TOTAL</b>	<b>70</b>	<b>92</b>	<b>160</b>

There are 70 males and 92 females in the department.

SALARY LEVELS		NUMBER EMPLOYED
Level one	1	0
Level two	2	39
Level three	3	13
Level four	4	03
Level five	5	04
Level six	6	36
Level seven	7	13
Level eight	8	20
Level nine	9	8
Level ten	10	9
Level eleven	11	05
Level twelve	12	05
Level thirteen	13	06
Level fourteen	14	0
<b>TOTAL</b>		<b>160</b>

**DISTRIBUTION OF EMPLOYEES ACCORDING TO RACE AND GENDER.**

<u>Occupational class</u>	African		Col		As		Whites		Total	
	M	F	M	F	M	F	M	F	M	F
1. HOD	-	-	-	-	-	-	-	-	-	-
2. Senior Manager	5	1	-	-	-	-	-	-	5	1
3. Manager	3	4	-	-	-	1	1	-	4	5
4. Deputy manager	8	6	-	-	-	-	1	-	9	6
5.Sen.Adm. Officers	1	1	-	-	-	-	-	-	1	1
6. Adm. Officers	2	1	-	-	-	-	-	-	2	1
7. State Accountant	1	1	-	-	-	-	-	-	1	1
8. Lang. Practit	4	4	-	-	-	-	-	-	4	4
9. Cultural Officers	8	4	-	-	-	-	-	1	8	5
10.Sport. Prom. Off	9	4	-	-	-	-	-	-	9	4
11. Librarian	3	5	-	-	-	-	-	1	3	6
12. Ass librarian	5	-	-	-	-	-	1	6	6	6
12. Mus. Hum. Scient	1	1	-	-	-	-	-	2	1	3
13. Archivists	2	1	-	-	-	-	-	-	2	1
14.Accounting Clerks	-	1	-	-	-	-	-	-	-	1
15.Personnel Off.	-	-	-	-	-	-	-	-	-	-
16. Admin Clerk	1	1	-	-	-	-	-	2	1	3
17. Registry clerks	-	1	-	-	-	-	-	-	-	1
18. Secretaries	-	3	-	-	-	-	-	-	-	3
19. Receptionist	-	1	-	-	-	-	-	-	-	1
20. Typists	-	8	-	-	-	-	-	-	-	8
21. Farm Foreman	1	-	-	-	-	-	-	-	1	-
22. Foreman	-	1	-	-	-	-	-	-	-	1
23. Messengers	1	-	-	-	-	-	-	-	1	-
24. Driver	-	1	-	-	-	-	-	-	-	-

25.Telecom Oper.	-	1	-	-	-	-	-	-	-	1
26.Spec.Aux.Serv	-	-	-	-	-	-	-	1	-	1
27.General Work.	14	7	-	-	-	-	-	-	14	7
28. Cleaner	3	8	-	-	-	-	-	-	3	8
29. Grounds man	3	-	-	-	-	-	-	-	3	-
<b>TOTAL</b>	<b>76</b>	<b>69</b>	<b>1</b>			<b>1</b>	<b>3</b>	<b>13</b>	<b>70</b>	<b>92</b>

AGE DISTRIBUTION	AFR	COL	I	W	TOTAL
1. 16-19	-	-	-	-	-
2. 20-29	16	-	-	1	17
3. 30-39	52	-	1	7	60
4. 40-49	56	-	-	3	59
5. 50-59	19	-	-	5	26
5. 60-65	4	-	-	-	4
	143		1	16	162

#### 4.6 SKILLS DEVELOPMENT PLAN FOR 2003/2004 FINANCIAL YEAR

Salary Level	African		Asian		Coloured		White		Disabled		TOTAL	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Level 1	-	-	-	-	-	-	-	-	-	-	-	-
Level 2	10	5	-	-	-	-	-	-	-	-	10	5
Level 3	6	3	-	-	-	-	-	-	-	-	6	3
Level 4	3	1	-	-	-	-	-	-	-	-	3	1
Level 5	2	2	-	-	-	-	-	-	-	-	2	2
Level 6	8	6	-	-	-	-	4	1	-	-	12	7

Level 7	5	5	-	-	-	-	-	-	-	-	5	5
Level 8	5	5	-	-	-	-	4	-	-	-	9	5
Level 9	4	3	-	-	-	-	-	-	-	1	4	4
Level 10	4	4	-	-	-	-	-	-	-	-	4	4
Level 11	4	2	-	-	-	-	-	-	-	-	4	2
Level 12	2	-	1	-	-	-	-	1	-	-	3	1
Level 13	1	4	-	-	-	-	-	-	-	-	1	4
Level 14	-	1	-	-	-	-	-	-	-	-	-	1
Level 15	-	-	-	-	-	-	-	-	-	-	-	-
Other	1	-	-	-	-	-	-	-	-	-	1	-
TOTAL	55	41	1	-	-	-	8	2	-	1	64	44

This is the envisaged skills development for the 2003/2004 financial according to salary levels.

#### AREAS OF REPRESENTATION

In the workplace audit conducted over the period of December 2001, the following areas of representation by designated employees in the following levels of the Department:

#### SENIOR MANAGEMENT LEVEL

OCCUPATIONAL CATEGORY	MALE				FEMALE				TARGETS				TIME-FRAME
	A	C	I	W	A	C	I	W	A	C	I	W	
Chief Director (14)	-	-	-	-	-	-	-	-	-	-	-	-	
Director (13)	A	C	I	W	A	C	I	W	A	C	I	W	



	5	-	-	-	1	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>Within two years</b>

**MIDDLE MANAGEMENT LEVEL**

OCCUPATIONAL CATEGORY	MALE				FEMALE				TARGETS				TIME-FRAME
	A	C	I	W	A	C	I	W	A	C	I	W	
Deputy Director (12)	-	-	-	-	1	-	-	-	3	-	-	-	
									F				
Deputy Director (11)	3	-	-	1	4	-	1	-	1	-	-	-	
									F				
<b>TOTAL</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>5</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**JUNIOR MANAGEMENT LEVEL**

OCCUPATIONAL CATEGORY	MALE				FEMALE				TARGETS				TIME-FRAME
	A	C	I	W	A	C	I	W	A	C	I	W	
Assistant Director (10)	-	-	-	-	-	-	-	-	-	-	-	-	

Assist. Director (09)	6	-	-	1*	5	-	-	-	8	-	-	2F	Within two years
Chf. Lang. Pract (09)	1	-	-	-	1	-	-	-	F	-	-	-	
<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>7</b>								<b>4</b>				

\* EE differentially gifted candidate fills one of these posts.

**SUPERVISORY LEVEL**

OCCUPATIONAL CATEGORY	MALE				FEMALE				TARGETS				TIME-FRAME
	A	C	I	W	A	C	I	W	A	C	I	W	
Chf Pers. Off. (08)	-	-	-	-	1	-	-	-	-	-	-	-	Within two years
Chf Adm. Off (08)	1	-	-	-	-	-	-	-	-	-	-	-	
Snr Cult. Off (08)	2	-	-	-	-	-	-	1	1	-	-	-	Within two years
Snr Prm. Off (08)	1	-	-	-	1	-	-	-	F	-	-	-	
Prin. Librarian (08)	1	-	-	-	-	-	-	-	1	-	-	-	Within two years
Prin. Archivist (08)									F				
Admin Officer (07)	2	-	-	-	2	-	-	-	-	-	-	-	Within two years
Cult. Officer (07)	1	-	-	-	1	-	-	-	-	-	-	-	
State Acc. (07)	1	-	-	-	1	-	-	-	-	-	-	-	Within two years
Lang. Pract. (07)	2	-	-	-	-	-	-	-	2	-	-	-	
Sport Prm. Off (07)									F				Within two years
Snr. Librarian (07)	3	-	-	-	2	-	-	-	1	-	-	-	
									F				

Museum Scient. (07)	3	-	-	-	1	-	-	1	1	-	-	-	
								F					
	1	-	-	-	1	-	-	2	1	-	-	-	
								F					
Snr. Clerk (06) Lang. Pract. (06) Cult. Officer (06)	-	-	-	-	-	-	-	2	2	-	-	-	
								F					
Sport Prm. Off (06) Librarian (06)	3	-	-	-	4	-	-	-	1	-	-	-	
								F					
Ass. Librarian (06) Snr. Libr. Ass. (06) Archivist (06)	3	-	-	-	4	-	-	-	-	-	-	-	
	5	-	-	-	2	-	-	-	1	-	-	-	Within two years
								F					
	1	-	-	1	1	-	-	2	-	-	-	-	
	1	-	-	-	-	-	-	-	1	-	-	-	
								F					
	2	-	-	1	-	-	-	1	-	-	-	-	
	3	-	-	-	-	-	-	-	1	-	-	-	
								F					
<b>TOTAL</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Within two years</b>
	<b>7</b>				<b>2</b>				<b>3</b>				

**SEMI-SKILLED LEVEL**

OCCUPATIONAL CATEGORY	MALE	FEMALE	TARGETS	TIME-FRAME
--------------------------	------	--------	---------	------------

Senior Clerk (05)	A	C	I	W	A	C	I	W	A	C	I	W	
	1	-	-	-	-	-	-	-	1 F	-	-	-	
Sen. Lib. Ass. (05)	1	-	-	-	-	-	-	2	2 F	-	-	-	
Library Ass. (05)	-	-	-	-	-	-	-	1	1 F	-	-	-	
Admin. Clerk (04)	-	-	-	-	1	-	-	-	1 F	-	-	-	
Acc. Clerk (04)	1	-	-	-	1	-	-	-	-	-	-	-	
Secretary (04)	-	-	-	-	2	-	-	-	-	-	-	-	
Registry Clerk (04)	-	-	-	-	1	-	-	-	1 F	-	-	-	
Personnel Off. (03)	-	-	-	-	1	-	-	-	-	-	-	-	
Cult. Officer (03)	-	-	-	-	1	-	-	-	-	-	-	-	
Auxiliary Off. (03)	-	-	-	-	-	-	-	1	2 F	-	-	-	
Farm Foreman (03)	1	-	-	-	-	-	-	-	1 F	-	-	-	Within two years
General Work. (03)													
<b>TOTAL</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>9F</b>				

**UN-SKILLED LEVEL**

OCCUPATIONAL CATEGORY	MALE				FEMALE				TARGETS				TIME-FRAME
	A	C	I	W	A	C	I	W	A	C	I	W	
Telecom Oper.	-	-	-	-	1	-	-	-	1 M	-	-	-	Within two

(02)	1	-	-	-	-	-	-	-	1 F	-	-	-	years
Messenger (02)	-	-	-	-	8	-	-	-	1M	-	-	-	
Typist (02)	17	-	-	-	10	-	-	-	1F	-	-	-	Within three years
Gen. Worker (02)	3	-	-	-	7	-	-	-	-	-	-	-	
Cleaner (02)													
<b>TOTAL</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>1</b>				<b>6</b>								

#### AREAS OF UNDER-REPRESENTATION

On the basis of the figures stated above, the areas of under-representation are as follows:

- Women
- Differentially gifted (Disabled)
- Men (in areas where women were previously in abundance)

However, it is important to note that in this department, there is definitely no under-representation of black people. In fact, there is an over-representation by this group.

#### STATED TARGETS

The Department of Sport, Arts and Culture in the Limpopo Province in collaboration with the In-house Employment Equity steering committee, has set the following procedure as a means of correcting the under-representation over the next two years. The targets as identified in section 4 (above), have been taken into consideration, in the quest to correct the under-representation as identified.

#### METHODOLOGY TO SUPPORT STATED TARGETS

In the true spirit of the Employment Equity Act, the Department of Sport, Arts and Culture in the Limpopo Province will ensure that the targets that are set be achieved in the period proposed. To this end, the following steps will be implemented:

### **Mentorship**

Employees from the designated groups in the Department of Sport, Arts and Culture in the Limpopo Province will be afforded the opportunity to understudy any job within the Department, which has been earmarked for this purpose. Employees placed in the mentorship programme will receive all the support required to enable them to develop further in such jobs.

### **Filling of vacant posts**

Any post that becomes vacant, through retirement, resignation or dismissal in the Department of Sport, Arts and Culture in the Limpopo Province will be filled with a suitably qualified candidate from the designated groups. This order will be applied to all vacant posts until the state of redress is achieved.

#### **TARGETED POSTS**

- The following levels or posts are specifically targeted for differentially gifted:

- Sport Promotion Officer
- Cultural Promotion Officer
- Library Services
- Heritage Services
- Telecom operation
- Messenger

Administrative clerk

- The cleaning services are specifically targeted for increased male presence.
- Library services are specifically targeted for increasing male presence.
- Archaeological services posts are targeted for increased women participation.

#### **Internships**

The Department of Sport, Arts and Culture in the Limpopo Province will also institute a fully-fledged internship programme whose design is the capacity building for suitable candidates from the designated groups. This programme will be subject to the availability of office accommodation and willing mentors, for the interns. The interns will receive first priority in the filling of any vacant within the Department of Sport, Arts and Culture in the Limpopo Province after the completion of their programme.

#### **BURSARIES**

The Department will also offer bursaries to deserving individuals from the community of the Limpopo Province to study in tertiary institutions for programmes in which there is a shortage of capable people, for the long term benefit of the Department. The bursaries will be offered to individuals from the designated groups to increase the representation of such groups in the Department.

#### **MONITORING OF PROGRESS**

The EEA steering committee will on monthly basis. The various Directorates or sections will report to the committee on progress made towards meeting the stated targets, the problems being experienced and what solutions are suggested.

#### **COMMUNICATION PROCESS**

The Department of Sport, Arts and Culture in the Limpopo Province will report to the EEA steering committee and the Executing Authority, (who will in turn pass on the information to the Executive Council) at monthly meetings and communicate directly with the employees during staff meetings.

#### **CONCLUSION**

The Department has made some gains in the process of EE by appointing one black female senior managers and a differentially gifted person as a junior manager. These are just few of the appointments the Department intends undertaking to redress previous imbalances.

#### **Cost of New posts per programme**

#### **ADMINISTRATION**

- 1x Manager (Various)
- 3x Deputy Managers (Various)
- 4x Administrative Officer (Various)
- 2x Senior Administrative Officer (Various)
- 1x Administrative Clerk (Various)
- 6 x Telecom Operators (Various)
- 1x Chief Registry Clerk
- 1x Senior Messenger
- 1x General Worker



□ 1x Driver

**TOTAL POSTS 21**

<b>SALARIES</b>	<b>R2 250 000</b>
<b>BONUS</b>	<b>R 187 000</b>
<b>PENSION</b>	<b>R 168 000</b>
<b>HOUSING</b>	<b>R 159 634</b>
<b>MEDICAL</b>	<b>R 302 400</b>

**TOTAL COSTS R3 067 034 X 30% = R920 000**

**FINANCE AND PROCUREMENT**

- 1 x *Manager*
- 2 x *Deputy Managers*
- 1 x *State Accountant*
- 2 x *Accounting clerks*

**TOTAL POSTS: 6**

<b>SALARIES</b>	<b>620 173</b>
<b>BONUS</b>	<b>51 681</b>
<b>PENSION</b>	<b>46 513</b>
<b>HOUSING</b>	<b>33 552</b>
<b>MEDICAL</b>	<b>64 800</b>
<b>TOTAL</b>	<b>816 719 X 30% = R245 000</b>

**OFFICE OF THE MEC.**

- 1 x Secretary
- 1 x Communication Officer
- 1 x Administrative Assistant

**TOTAL POSTS 3**

**SALARIES R161 538.00**

**BONUS R13 461.00**

**PENSION R12 115.00**

**HOUSING R19 368.00**

**MEDICAL R36 504.00**

**TOTAL COSTS R242 986 X 30% = R73 000**

**HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT.**

- 1 x Deputy Manager (Special Projects)
- 1 x Labour Relation Officer
- 2 x Network Controller
- 1 x Training Officer
- 1 x Work study Office
- 3 x Administration Officer (Various)

**TOTAL POSTS 9**

**SALARIES R1 005 381.00**

**BONUS R83 781.00**

**PENSION R75 403.00**

**HOUSING R75 036.00**

**MEDICAL R158 184.00**

**TOTAL COSTS R1 397 786..00 X 30% = R419 000**

**SPORT AND RECREATION**

- 1 x Manager
- 1 x Deputy Manager
- 12 x Sport Promotion Officer (Various)
- 1 x Administrative Clerk

**TOTAL POSTS 15**

**SALARIES R1 071 081.00**  
**BONUS R89 256,00**  
**PENSION R80 331.00**  
**HOUSING R96 840.00**  
**MEDICAL R182 520.00**  
**TOTAL COSTS R1 520 028.00 X 30% = R456 000**

**ARTS, CULTURE AND LANGUAGE SERVICES.**

- 1 x Manager (Craft Development)
- 4 x Deputy Manager (Various)
- 3 x Chief Language Practitioners (Various)
- 1 x Administrative Officer
- 2 x Language Practitioners (Various)
- 2 x Senior Language Practitioners
- 13 x Cultural Officers (Various)

**TOTAL POSTS 26**

SALARIES R1 255 650  
BONUS R 166 518  
PENSION R 149 866  
HOUSING R 145 392  
MEDICAL R 320 412

TOTAL COSTS R2 038 538 X 30% =R612 000

**LIBRARY AND HERITAGE SERVICES**

- 3 x Manager (Various)
- 2 x Deputy Managers (Various)
- 1 x Principal Archivists
- 4 x Archivists
- 2 x Administrative Clerks
- 2 x Heritage Practitioners
- 1 x Library Assistants
- 1 x Systems Administrator for PALS.

TOTAL POSTS 16

SALARIES R1137 346  
BONUS R 94 778.83  
PENSION R 85 300.95  
HOUSING R 75 036.00  
MEDICAL R 158 184.00

TOTAL COSTS R1 476 305 X 30% = R443 000

TOTAL POSTS REQUIRED 134

**TOTAL COSTS**

**R50 626 000**

## **5. SERVICE DELIVERY IMPROVEMENT PLAN**

### **5.1 Statement of Commitment**

I, Rosina Machwene Semanya as the Executing Authority for the Department of Sport, Arts and Culture commit the Department to an extensive process of enhancing service delivery.

The Department of Sport, Arts and Culture is fully aware that it is a key player alongside other role players to lift off disadvantaged communities from abject poverty and other socio-economic ills that were directly born from the system of Apartheid. The task of eradicating the legacy of apartheid within the arena of sport, arts, culture and heritage constitute our tight focus. The overall aim of our service delivery improvement plan is to pull all our resource and firmly commit them behind

the route to improved service delivery. In the past we fully utilised the programme of imbizo`s to examine problems and key areas of challenge to our department to foster synergy between our objectives and their implementation.

In particular through the imbizo programme, we were exposed to a number of challenges, which had a potential of slowing service delivery in our department. Further, it afforded the departmental workforce to make introspection in relation to the impact their contribution will have on service delivery.

We are, as a Department fully conscious of the fact that our efforts to deliver effective service delivery will always be enhanced by full participation of our stakeholders in determining the service which have to be delivered them. Our actions will remain orientated towards extensive consultation with our stakeholders on how to improve service delivery. In the first period of 2003/4 we want to ensure that all key players on matters of culture and heritage participate in Cultural and Heritage Indaba. By the end of the March 2004 we would have concluded our rebuilding the Provincial Archives Centre to house all the records of the Province. This programme has great potential of enhancing the cultural heritage and rich history of the Province for future generations to come.

We commit ourselves as the Department to serve our constituency in a manner that would pay tribute to the African Century. Our commitment to improve lives of the people of this province will be guided by Batho Pele principles and no less.

## **5.2 Narrative overview**

The Service Delivery needs to be implemented in terms of the White Paper on the Transformation of the Public Service Delivery/Batho Pele; and the Public Service Regulations. The plan is discussed in detail in the following sections.

### **Internal Clients**

- MEC for Sport, Arts and Culture
- Head of Department for Sport, Arts and Culture
- Line Management in the Department of Sport, Arts and Culture
- Officials within the Department.

### **External Clients**

- Minister for Sport
- Minister for Arts, Culture, Science and Technology
- Minister for Environmental Affairs and Tourism Development
- NGO's
- Public
- Donor countries
- Donor Institutions
- Sport Federations and Associations
- Writers' Associations
- Publishing companies
- Authors
- Artists
- SMMEs
- Crafters' Association
- Traditional Authorities (Chiefs)
- Tourists
- Academic institutions
- Research institutions

### **5.3 Main services provided**

**The following wide range of services are provided by the Department to a host of clients internally and externally:**

#### **Internal Clients:**

- Personnel Management
- Human Resource Development
- Labour Relations
- Cleaning Services

- Registry Services
- Messenger Services
- Information Management and Technology Services
- Organisational Development Services
- Financial Management Services
- Provisioning Services
- Transport Services
- Secretarial Services

External Clients:

The Department provides activities in the following areas to the external client:

**Sport and Recreation**

- Sport-codes development
- Equipment provision and maintenance
- Talent identification
- Sports excellence promotion
- Active lifestyle encouragement
- Junior dipapadi
- Mass participation
- Special projects: Indigenous Games, Disabled Sport, Women and Sport
- Exchange programme

KEY SERVICE	CURRENT STANDARD	NEW STANDARD
<b>Sport promotion</b>	Management ensures that the Provincial Sport and Recreation policy is in place	Implementation of the Provincial Sport and Recreation policy annually.  Strict overall compliance to the Provincial Sport and Recreation policy.



<b>Capacity building for Sport promotion</b>	Management ensures development of Human Resources required for effective and efficient management and administration of Sport and Recreation in the province.	Developing of healthy communities through sport all the time.  Identifying communities with healthy lifestyles and talent through proper areas of competition and programmes every quarter.
<b>Gender sensitive Sport and Recreation programmes</b>	Management ensures development and implementation and participation of quality gender sensitive Sport and Recreation programmes and projects.	Developing and implementing gender sensitive sport and recreation programmes every quarter.  Increasing continuous awareness for gender equality in Sport and Recreation programmes on a daily basis.
<b>Involvement of women and girls in Sport and Recreation organizations and activities</b>	Deliberate involvement and participation of women and girls in all Sport and Recreation organizations and activities.	Increasing women participation in all sporting programmes on a continuous basis.  Developing and implementing programmes for building capacity in women for participation in sport every quarter.
<b>Involvement of the disabled in all Sport and Recreation organizations and activities</b>	Capacities building programmes and projects for the disabled are implemented.	Developing a program to identify differentially gifted people in Sport annually.  Showcasing the diverse talents of the differentially gifted in sport, once in each region annually.  Developing and exposing the talents of differentially gifted annually.

#### **Arts, Culture and Language services**

- Promotion and Development of artists
- Talent development
- Cultural exchanges
- Multipurpose centres
- Literature promotion
- Terminology development
- Multilinguism awareness

- Geographic names committee
- Historical Scientific Documentation
- Translation services

<b>KEY SERVICE</b>	<b>CURRENT STANDARD</b>	<b>NEW STANDARD</b>
<b>Promote and market Arts and Culture activities of all inhabitants of the Limpopo Province.</b>	<p>Talent identification in different disciplines of the Arts is encouraged towards competitions and professionalism.</p> <p>Facilitate, Co-ordinate and Cooperate with Arts and Culture activities, organizations and stakeholders and programmes in the Province.</p> <p>Co-ordinate national day's celebrations in the Province.</p>	<p>Exposing the best performers in all disciplines of Arts annually.</p> <p>Promoting integrated Arts and Culture activities in the Province continuously.</p> <p>Facilitate national days celebration in the Province annually.</p>
<b>Facilitate the duties for the Provincial Arts and Culture Council.</b>	<p>Providing public funds towards the approved budget of the PACC on a yearly basis.</p>	<p>Oversee and manage the performance of the PACC on a monthly basis.</p> <p>Continuous implementation of the provisions of the PACC act.</p>
<b>Facilitating the redressing and correction of Place names.</b>	<p>Consulting with Traditional Leaders, Municipalities and other stakeholders in relation to place names in their areas.</p>	<p>Facilitate the continuous process for changing names of certain geographical areas and places all the time.</p> <p>Continuously inform the public about the activities of the Geographical Place Name Redress on a monthly basis.</p>
<b>Develop and Promotion of Literature for the languages in our province</b>	<p>Terminology / Dictionary development</p>	<p>Updating the terminology dictionary on a monthly basis.</p> <p>Managing the Provincial writers / Authors Forum on monthly basis.</p> <p>Translating all public documents into the officially recognized language of the province</p>

	Translating all public documents into official languages of the province	within three weeks of receipt of such documents.
<b>Empowering formally marginalized languages including Braille and Sign language</b>	Holding consultative meetings with stakeholders on the improvement of the status of these languages.	Facilitating the recognition of previously marginalized languages daily.

**Library and Heritage Services**

- Archives and Record Management
- Library Management
- Heritage Promotion and Awareness
- History Promotion
- Maintenance of the world heritage sites
- 

<b>KEY SERVICE</b>	<b>CURRENT STANDARD</b>	<b>NEW STANDARD</b>
<b>Improving the accessibility of Provincial libraries to the Public.</b>	<p>There is an accessible library within reach of every community in the Limpopo Province.</p> <p>The size and design of library buildings are determined by the library material needs of communities in the Province.</p>	<p>Opening libraries to all users six day a week.</p> <p>Making libraries accessible to the differentially gifted.</p>

	<p>Sufficient books are provided to community libraries to fulfil their educational and recreational needs.</p> <p>Library staff is committed to service delivery according to acceptable standards.</p> <p>Monitoring the library service rendered to the community.</p>	<p>Increasing the book / resource base of Provincial libraries on a monthly basis.</p> <p>Training library staff on excellent service delivery to the public annually.</p> <p>Monitoring the utilization of all Provincial libraries on a monthly basis.</p>
<b>Preservation of Cultural / Natural objects</b>	<p>Ensuring that Natural / Cultural products and artefacts of human endeavour and records are preserved for future generations.</p>	<p>Undertaking periodic trips to maintain the Heritage sites of the Province on a weekly basis.</p> <p>Increasing public access to historical sites daily.</p> <p>Continuous and daily maintenance of Provincial heritage sites.</p>

**Internal Clients:**

The Department provides activities in the following areas to the internal clients:

<b>KEY SERVICE</b>	<b>CURRENT STANDARD</b>	<b>NEW STANDARD</b>
<b>Personnel Management</b>	Handling requests as they come in.	<ul style="list-style-type: none"> <li>• Handling requests within 3 working days.</li> </ul>
<b>Human Resource Development Interventions</b>	Continuous interaction	<ul style="list-style-type: none"> <li>• Addressing the Departmental needs.</li> </ul>
<b>Labour Relations processes</b>	Handling issues as they arise.	<ul style="list-style-type: none"> <li>• Handling requests within 5 working days.</li> </ul>
<b>Provisioning services</b>	Handling requests as they come in.	<ul style="list-style-type: none"> <li>• Handling requests within 3 working days.</li> </ul>
<b>Transport Services</b>	Handling requests as they come.	<ul style="list-style-type: none"> <li>• Vehicles hire request processed within 24</li> </ul>

		<p>hours.</p> <ul style="list-style-type: none"> <li>• Transport requests and special permits attended to within 5 and 3 working days respectively.</li> <li>• Special permits processed within three working days to super fleet by the end of every month.</li> </ul>
<b>Financial Management</b>	Handling requests as they come in.	<ul style="list-style-type: none"> <li>• Handling requests within 5 working days.</li> </ul>
<b>Information Technology and Management support</b>	Handling requests as they come in.	<ul style="list-style-type: none"> <li>• Handling requests within 3 working days.</li> </ul>
<b>Registry Services</b>	Handling requests as they come.	<ul style="list-style-type: none"> <li>• Documents filed within three hours of receipt.</li> <li>• Circulars sent out within 2 working days.</li> <li>• Outgoing faxes to be sent out within 30 minutes</li> <li>• Incoming faxes disbursed within 15 minutes of receipt.</li> <li>• Courier service arranged within 2 days upon receipt of documents.</li> </ul>
<b>Cleaning services</b>	Same day service	<ul style="list-style-type: none"> <li>• Offices cleaned daily.</li> <li>• Surrounding areas kept clean at all time</li> </ul>
<b>Telephone</b>		<ul style="list-style-type: none"> <li>• Relief staff available at switchboard during lunch time</li> <li>• Telephone handle I a friendly &amp; courteous manner.</li> <li>• Calls processed within 15 minutes of receiving the forms.</li> <li>• All calls answered with 3 rings.</li> <li>• Messages passed to relevant statically the same day.</li> </ul>
<b>Stores and Asset Management</b>	Handling requests as they come.	<ul style="list-style-type: none"> <li>• Requisition for stores items processed within 3 working days.</li> </ul>

		<ul style="list-style-type: none"> <li>• Materials not in stores made available within 14 working days.</li> <li>• Goods received transferred to end-users same day.</li> <li>• Queries responded to within 3 working days</li> </ul>
<b>Messenger</b>		<ul style="list-style-type: none"> <li>• Post collected before 10h00 daily</li> <li>• Newspapers collected &amp; delivered to MEC daily</li> </ul>

#### 5.4 Consultation arrangements

The Department of Sport, Arts and Culture approach within the Limpopo Province derives pleasure from extensive consultation with both internal and external clients through various means:

<b>FORUM</b>	<b>CONSTITUENT</b>	<b>FREQUENCY</b>
<b>Senior Management Meeting.</b>	Senior Management, PRO and specific project managers.	Bi-monthly.
<b>MEC and Senior Management Meeting.</b>	MEC and Senior Management.	Monthly.
<b>Extended Management Meeting.</b>	MEC, Senior Management, Managers and District Heads.	Quarterly.
<b>MEC and Municipality Councillors Meeting.</b>	MEC, HOD and Sport, Arts and Culture Councillors.	Quarterly.
<b>General staff Meeting.</b>	All staff.	Twice a year.
<b>Directorates Meeting.</b>	Each Directorate	Monthly
<b>Bursary Committee</b>	Committee Members.	Twice a year.
<b>Performance Management Committee.</b>	Committee Members.	Monthly.
<b>Budget Committee.</b>	Committee Members.	Monthly.
<b>Meeting with stakeholders.</b>	Each Directorate.	Quortely.

<b>Transport Committee</b>	Committee Members	Monthly
<b>Tender Committee</b>	Committee Members	As and when need arise constituent

#### **5.5 Focus areas for increasing service accessibility**

The Department of Sport, Arts and Culture aims to improve service delivery in all its constituent programmes. It is our intention to ensure that we enrich as much as possible the lives of all citizens of the Northern Province.

#### **Internal services:**

<b>PROGRAMME</b>	<b>CURRENT SITUATION</b>	<b>PLANNED INTERVENTION</b>
<b>Personnel Management</b>	Shortage of staff within this unit.	- Employing additional staff members as per the existing vacancies.
<b>Human Resource Development Interventions</b>	Departmental skills development plan not implemented in totality due to financial resources.	- Increasing the funding allocated for skills development. - Implementing skills development plan to the letter. - Increasing awareness for the need to undertake only accredited and value-adding training.
<b>Labour Relations processes</b>	Lack of awareness for the Departmental discipline policy.	- Ensuring that the Departmental Labour Relations Policy is well known throughout the Department. - Ensuring that the policy is implemented to the letter.

<b>Provisioning services</b>	Lack of skilled staff in this essential function.	- Training all provision and procurement staff in the pertinent skills.
<b>Transport Services</b>	- Vehicles not well looked after. - Insufficient staff. - No adequate parking for the government vehicles.	- Create awareness amongst staff - Provide additional staff - Provide secure and adequate parking
<b>Financial Management</b>	Lack of skilled staff in this essential function.	- Extensive training for staff.
<b>Information Technology and Management support</b>	- Lack of financial resources to implement the departmental IT plan.	- Allocation of more money for this function.
<b>Registry Services</b>	- Insufficient human resource - Limited Capacity	- Provide additional staff.
<b>Cleaning services</b>	- Lack dedicated supervisor.	- Designate a committed supervisor.
<b>Messenger Services</b>	- Human resource insufficient	Provide additional staff
<b>Security Services</b>	Temporary Designated Officials	Provide Support Staff to appointed Security Manager

**External services:**

<b>PROGRAMME</b>	<b>CURRENT SITUATION</b>	<b>PLANNED INTERVENTION</b>
<b>Sport and Recreation</b>	- Slow auditing of sport federations. - Slow establishment of district councils. - Slow progress with regard to the implementation of the women in sport programme - Slow progress in extending sport programmes to rural	- Sourcing for additional funding to improve the condition of various sport facilities.  - Extending our programmes to more rural communities.



	communities. - Lack of adequate resources for the facilities programme.	
<b>Arts and Culture.</b>	- Lack of financial resources to develop more crafters and to promote cultural awareness.	- Increasing the funding allocated for cultural activities.
<b>Library and Heritage.</b>	- Lack of adequate library material. - Lack of funding for the development of the Provincial Archives.	- Increasing funding allocated to this function.

To this end, the Department will strive to:

- Develop a plan to involve people with disabilities in all the activities of the Department.
- Implement communication measures that take into consideration the difference that exists.
- All staff in the Department will wear nametags.
- All staff in the Department will dress properly.
- All offices in the Department to be properly marked and officials' designations to be put up.
- All staff in the Department will treat the public with respect.
- All staff members will be supplied with telephone directories or extension numbers for each official.
- All staff members will be supplied with the Department's mission statement.
- All queries to the Department will be answered.
- All telephone calls will be answered.
- All written letters to the Department will be answered within 5 days of receipt.

#### **5.6 Information dissemination arrangements**

Towards the achievement of this total information dissemination, the Department will do the following:

- Brochures for internal and external customers.
- Newsletters.
- Posters and Pamphlets.
- Annual Reports.
- Briefings on radio at least once a month.
- Slots in local print media every month.
- Meetings with stakeholders on a quarterly basis.
- Information on demand service.

#### **5.7        Recourse arrangements**

**The following process is prescribed in the event that complaints are registered against the Department, as part of our problem handling machinery:**

- All staff in the Department will wear name tags
- All staff in the Department will dress properly
- All offices in the Department to be properly marked and officials designations to be put up
- All staff in the Department will treat the public with respect
- All staff members will be supplied with telephone directories or extension numbers for each official
- All staff members will be supplied with the Department's mission statement
- All queries to the Department will be answered
- All telephone calls will be answered
- All written letters to the Department will be answered within 5 days of receipt.
- A performance management team or the Departmental Service Delivery team will be appointed to handle all complaints as registered.
- Develop a grievance list to be updated quarterly.

## 6. INFORMATION RESOURCES AND IT PLAN

### 6.1 Narrative Overview

The strategic management of information resources demands knowledge of government policies and trends and best practices. These trends can be obtained from institutions, which specialise in researching trends and selling such information.

### 6.2 INFORMATION PLAN

Programme/project	Information required	Resource from which to obtain	Method of obtaining information	Budget
Implementation of DGITO	Technology trends and practices	Magazine and Internet access	Attendance of seminars and conferences, and lease with the other departments	Attendance of seminars and conferences, and lease with the other departments
Integration of IT function to SITA	Signing the SLA with SITA	Proper planning and understanding	Communicating with SITA and Accounting	R950 000

			Officer	
Network connection in the districts	Cabling and linkage of the LAN and WAN	Proper Research	Lease with the other departments and suppliers	R300 000
Well establish Information and communication Technology	Best practices	E-mail and Internet access	Purchase of IT magazines	R 1 200 000
Maintenance of the software	Best practices	Internet access	Lease with the other department	R350 000

7. **FACILITY (INFRASTRUCTURE) PLAN**

7.1 **Existing facilities**

Facility per category	Outcome of condition Audit	Purpose of facilities	Maintenance budget

Head office accommodation	Insufficient office space, parking Facilities (staff and visitors), Upgrade electrical supply Replace sewerage drainage pipes Provide independent switchboard office, Security facilities Insufficient ventilation in converted offices Services fire-extinguishers, provide additional services	Accommodate head office and Capricorn district staff	85000.00
Waterberg district office	Insufficient office space Unhygienic environment Lack of storage space Insufficient security	Accommodate Waterberg district staff	Inc. within H\O budget
Bohlabela district office	Provide physical security and burglar Guards for office ,storage room Provide signage	Accommodate Bohlabela district staff	R12000.00(rent at R1000.00 per month
Sekhukhune district	Service fire-extinguishers Provide air-conditioning facilities	Accommodate sekhukhune district	Incorporated within H\O budget
Mopani district	Provide air-conditioning	Accommodate Mopani district	"
Vhembe district	Nil report	Accommodate Vhembe district	"
Capricorn library	Replace worn out carpets	Accommodate library staff and provide Library services	"
Waterberg library	Repair leaking ceiling	"	"

## 7.2. New Facilities

NAME OF PLANNED FACILITY	DESCRIPTION OF FACILITY	DESCRIPTION OF POPULATION & SURROUNDING SERVICES	PURPOSE OF FACILITY	CAPITAL REQUIREMENT
Head Office	Office accommodation	+...Planned new staff subdivide unused offices, add additional block	To accommodate additional and existing staff	R1.5 m
Waterberg district office	Office accommodation	+ - 8 staff	To accommodate existing staff	R65 00.00
Capricorn district office	Office accommodation	+ -5 staff	To accommodate existing staff	"

## 8. CONCLUSION

The extensive process of reviewing these service standards will unfold on yearly basis. The Performance Management Committee will be tasked with the undertaking of this assignment, for reporting to the Executing Authority.

This Committee will meet on monthly basis and its purpose of existence will be the implementation of this Service Delivery Improvement Plan and will account directly to the Head of Department.