

PART A: STRATEGIC OVERVIEW

STATEMENT OF POLICY AND COMMITMENT BY THE MEC

The Department of Sport, Recreation, Arts and Culture's strategic thrust of improving the quality of life for the people of Mpumalanga by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture has been one of the driving forces in realising the dream of our masses.

As a result of the above the department held a strategic planning session on the 18-19 January 2002 at Bundu Inn, 10-11 June 2002 at Greenway Woods Country Club and on the 19-21 October 2002 at Protea Hotel Crocodile Country Inn. In these sessions, it was a blessing to have members of the Portfolio Committee for Education, Sport, Recreation, Arts and Culture sharing their vision, expectations, political imperatives and the constitutional mandate of the department. The results of the sessions were challenging, such that they produced a strategic plan together with the strategic implementation plan.

During the above-mentioned sessions as the Executing Authority, with the delegated responsibility to the Accounting Officer, I alluded to the fact that as a nation we need to "rewrite our history so that we tell the truth about the inspiring things that remain hidden from our eyes. At the same time, not content to marvel at what has gone on before, but building on our heritage, we must discover, develop and nurture national talent for the enhancement of our cultural life" as this was also said by His Excellency the State President Mr Thabo Mbeki.

It was against that background that we join our State President by adding, that "for the African Renaissance to succeed, its constituent component, the Cultural Renaissance should be pursued with renewed vigour and verve".

As the department developed its strategic plan and implementation plan it considered the key principle of provincial economic growth and developmental priorities of job creation, alleviation of poverty and the making of the African Renaissance a reality.

The departmental plan synergises with the government's objectives to focus on better quality service delivery and to measure performance and ensure efficiency. Our plans have been developed with the entire budgeting, monitoring and reporting framework of the National Treasury Regulations on Strategic Plans and the Public Finance Management Act to ensure proper, effective and efficient allocation of resources.

We are proud to announce that through our commitment, dedication and diligence, we commit ourself in achieving the following key priorities, which are:

- **Accelerating Good Governance through:**
 - Quality service delivery,
 - Sound planning, budgeting, implementation, monitoring and control,
 - Image building and marketing,

- Transformation and development, and streamlining roles and responsibilities to macro bodies, municipalities and cultural groupings, and
- Departmental transformation, gender, HIV/AIDS, youth, children and disabilities advancement.
- **Infrastructure Development for Sport, Recreation, Arts & Culture through:**
 - Poverty alleviation projects and upgrading of facilities and the
 - Facilitation for the development of the Provincial Stadium,
 - Facilitation for the development of High Altitude Sport Training Institute [HASTI],
 - Facilitate the building of at least three libraries per annum, archives building and cenotaphs
 - Facilitate the building of the provincial archive centre
- **Ensuring Mass Participation, Nation Building, Reconciliation and Patriotism through:**
 - Rural sport, farm sport and recreation festivals and programmes
 - Provincial Indigenous Games Festival and programmes,
 - Premier/ South African Games, and the
 - Cultural programmes and exhibitions
 - Honouring of sportsmen and women.
- **Cultural Renaissance** through cultural exchange programmes with emphasis on Africa, including:
 - Developing support systems and structures for the identification and nurturing of untapped and existing talent in the arts and culture, exhibitions, promotion of the reading culture for empowering people to make informed decisions by purchasing ±50 000 books on behalf of Public Libraries
 - Third Phase of Building the Electronic Bridges (BEB) project
 - Facilitate the Provincial Arts and Culture Festival
 - Letsa Litseмба, Training product development and exhibitions through Mpumalanga Mobile Craft Clinic Programme.
- **Commissioning Film and Video Research** to promote Mpumalanga as an International Film and Video destination.
- **To conserve, restore and preserve the diverse heritage** of all in Mpumalanga through the:
 - Transformation of museums, monuments, heritage sites and archives to include African Cultural Heritage.
 - Develop the previously marginalized languages particularly IsiSwati and IsiNdebele.
 - Establishment of Ehlanzeni and Gert Sibande cenotaph projects
 - Establish the Provincial Heritage Council and the Provincial Heritage Resource Authority.
 - Issue grants-in-aid to the South African Gold Panning Association (SAGPA) and the friends of the Museums: Barberton and Pilgrims Rest.
- **Acknowledging cultural diversity and promoting unity** by affirming, conserving and celebrating people's way of life whilst striving for moral renewal in our society through:

- ❑ Recording and archiving oral and written history
 - ❑ Hosting and promoting the Mpumalanga African Renaissance Chapter.
 - ❑ Active participation in the Moral Regeneration Movement.
 - ❑ Facilitate religious programmes, and the celebration of the National Calendar Days including Freedom Day, Heritage Day, Day of Reconciliation and the Human Rights Day.
- **Human Resource Development.** Ensuring that there is an increase in the level of capacity building within the department in terms of the Skills Development Act.

Lastly we also applaud those members of the various communities in the province for their unflinching support and passion in the programmes of Sport and Culture. Indeed, without their valued participation in our programmes, the cultural renaissance of our country would not be realized.

Inarha ayilale!!

Ngiyathokoza.

SIPHOSEZWE MASANGO, MPL
MEC FOR SPORT, RECREATION, ARTS AND CULTURE

OVERVIEW BY THE ACCOUNTING OFFICER

Today as the department, we are better placed to take decisive steps forward in ensuring that our strategic plan meets the needs of the people of Mpumalanga in ensuring a better life for all relating to sport and culture.

In partnership with all stakeholders, we have converged at Bundu Inn on the 16-18 January 2002 and 10-11 June 2002 to develop a strategic plan for the period 2003/4/5/6. Key amongst the discussions was the effective and efficient management of resources so as to speed up service delivery. We have been able to identify our challenges, which were benchmarked through the guidelines of the PFMA and other legislative mandates.

The components of the department which are: Sport and Recreation, Arts, Arts Industries, Culture and Language Development and Administration components have strived and will strive to ensure that the challenges facing the department are met.

The department has facilitated and co-ordinated the Sport and Recreation Indaba, Arts and Culture Indaba, which were aimed at synchronising our mandate on those various components and the department as a whole. Currently we are busy engaged in implementing those decisions taken at the Indabas.

Through Sports and Recreation the Department has encouraged active lifestyles by communities thus contributing towards bettering the lives of the people of Mpumalanga healthwise.

Our *Spatial Development investment projects* through poverty alleviation funding have ensured that we **nurture, develop and sustain** our natural talents. The Mpumalanga Arts and Culture Council (MACC) has been a key partner in steering our masses to unearth, develop and nurture their talent through performances.

The national calendar days have introduced a new challenge in our department in synchronizing our people's expectations and that has led us in renewing the conscious of our people in the quest to achieve nation building and reconciliation.

A key step will be the allocation of extra funding from the own revenue generated by the province to the department to meet its constitutional mandate such as Libraries, Archive center, new monuments and Museums.

The continual training and development (**skills development**) and capacity building within the workplace through Adult Basic Education and Training (ABET), financial management, training and generic training ensures that indeed we are a nation at work for service delivery.

The **HIV/AIDS** pandemic is a reality and should be met with a clear conscious through the Moral Regeneration Movement and HIV/AIDS pandemic should be accepted as a communicable and noticeable phenomenon and together with other role players we are ready to combat this pandemic.

As we begin the new financial year, I edge all our staff members to continue displaying their unwavering commitment in ensuring that we make the President's call of **Letsema** and **Vuk'uzenzele** a reality. The Mpumalanga Chapter on African Renaissance will make the New Partnership for African Development a reality in ensuring a better life for all for a better nation in a better world.

Getting together is the beginning,

Keeping together is progress, and

Working together is success.

As John F. Kennedy puts it: "Things do not just happen, things are made to happen"

E J MAGAGULA
ACCOUNTING OFFICER

3 VISION

To meet the needs of the people of Mpumalanga through providing access to the full benefits of sport, recreation, arts and culture.

4 MISSION

Through effective service delivery we stimulate the sporting, cultural and informational capacities of Mpumalanga.

5 STRATEGIC GOALS

The departmental strategic goals are as thus:

- ◆ Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture.
- ◆ Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society. (Ubuntu).
- ◆ Creating a learning culture to empower people to make informed decisions.
- ◆ Supporting socio-economic development by establishing Sport and Culture as an economic investment.
- ◆ Ensuring effective investment in resources and systems for the delivery of quality service.

6 VALUES

The core values and principles that the department espouses and subscribe to are:

- ◆ Redressing of historical and existing imbalances with regard to gender, race, rural and urban consideration.
- ◆ Encouraging self-sufficiency, sustainability and viability in SRAC industries.
- ◆ Encouraging inter-disciplinary co-operation and resource sharing between Sport, Arts and Culture institutions.
- ◆ Conservation of the full diversity of South Africa's heritage and traditions.
- ◆ Equitable redistribution of resources.
- ◆ Providing an alternative to crime and violence.
- ◆ Facilitating strategic partnerships with other stakeholders to ensure SRAC quality service delivery products.

Key to these is our strategic performance focus:

- ◆ Good governance
- ◆ Human Resource Development
- ◆ Conservation of Natural Resources- especially "Cultural and Heritage resources"
- ◆ Economic Growth and Socio-economic development
- ◆ Infrastructural development

- ◆ Meeting the Basic needs

7 LEGISLATIVE AND OTHER MANDATES

The following constitutional and legislative, functional and policy mandates inform what the department does and how it does it.

- ◆ The Constitution of South Africa, Act 108 of 1996: Elaborates on procedures and guidelines on basic values and principles governing public administration.
- ◆ The Public Service Act, 1994: The regulation of the conditions of empowerment, discipline and matters connected therewith.
- ◆ The Labour Relations Act, Act 66 of 1995: To promote and maintain sound labour practice.
- ◆ Basic Conditions of Employment Act, Act 75 of 1997: Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution.
- ◆ Employment Equity Act. 55 of 1998: Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past.
- ◆ Skills Development Act, 1998: Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce.
- ◆ Public Finance Management Act, 29 of 1999 as amended: Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions.
- ◆ Preferential Procurement Policy Framework Act no 5 of 2000 and the regulations thereof: a system for properly evaluating all capital projects prior to a final decision on the projects
- ◆ Tender Board Act no 2 of 1994, Eastern Transvaal and regulations (E.T. 37) thereof: For procurement of goods and services for provincial departments.
- ◆ Occupational Health and Safety Act no 85 of 1993: For ensuring safe working conditions and safe equipment at all times.
- ◆ Library Ordinance no 20 of 1992. For proper management and administration of public libraries and maintenance.
- ◆ Mpumalanga Arts and Culture Council Act of 1999 seeks to advance the development of Arts and Culture.
- ◆ White Paper on Sport and Recreation 1996: which seeks to address the imbalances of the past on elite sport and infrastructure development and redress.
- ◆ White Paper on Arts, Culture and Heritage 1996: seeks to preserve and conserve our diverse cultural heritage.
- ◆ National Arts Council Act 1996: seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists.
- ◆ National Archives Act: seeks to ensure sound and effective management of archival material.
- ◆ National Heritage Resources Act 25, 1999 Preservation and Protection of Heritage.
- ◆ Mpumalanga Archives Act.

8 DESCRIPTION OF STATUS QUO

8.1 Summary of service delivery environment and challenges

Our operation within the Republic of South Africa and Mpumalanga as a province in particular, ensures that we take note of our geographic factors (landscape) agricultural factors, economic factors and the political environment as the driving forces for us.

This has led us to have a Rural Integrated Developmental Plan, which aimed at prioritising our rural, and farm community as our first priority area of operation in redressing the backlog of sport, recreation, arts and culture services to the people we are supposed to govern.

The integrated plan for education, social services, health and the unemployment level possess a challenge to us to continue to play a crucial role in the implementation of our strategic plan.

This plan aligns the department's strategic goals and objectives with the seven Cabinet priorities derived from the Provincial Growth and Development Strategy (PGDS) which provides a framework within which the bulk of the departmental resources should be expended to:

- ◆ Good Governance
- ◆ Human Resource Development
- ◆ Conserving of Natural Resources- especially Cultural and Heritage resources
- ◆ Economic Growth & Socio-economic Development
- ◆ Infrastructure Development
- ◆ Basic Needs and
- ◆ Nation Building and Reconciliation.

9 DESCRIPTION OF STRATEGIC PLANNING PROCESS

During the period of October 2001 to January 2002, the department embarked on numerous Study Group Sessions, which were aimed at assessing the progress made by the department against its political mandate.

It was at this period that the department embarked on a consultation process with various stakeholders on matters relating to its operation and its mandate against the allocated financial muscles.

In the process of consolidating this session, the department mandated regional offices to further devolve this process to regional structures and local structures within their boundaries. They were mandated to further engage all our stakeholders at regional level with the aim of ensuring that they are on board with the challenges facing the department and also integrating their role within the responsibilities of the department.

In our January 2002 session/workshop, all our Provincial federations and stakeholders contributed positively in the vehicle of building a healthy nation for a better life for all.

In the course of the January Session various directorates were also engaged in the process so that they understand and take ownership of the strategic plan as they are the custodian of service delivery. Finally we have engaged ourselves on a two-day strategic review session on the 10-11 June 2002 at Greenway Woods to consolidate our three-year programme and plans.

We are proud that this product is as a result of the commitment displayed by our stakeholders and all officials within the department. It is our firm believes that this document will provide a clear basis for the department's monthly, quarterly and annual reports. All of us take ownership of it as a vehicle for a better life for all.

PART C: BACKGROUND INFORMATION

1 ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

During the previous financial year, the department embarked on two Study Group Sessions. These sessions were aimed at taking stock on our previous years of existence and further introspect our ability to deliver according to the political mandate of the department as enshrined in the Constitution of the Republic of South African and other relevant pieces of legislation.

We further embarked on numerous strategic sessions, which were aimed at ensuring that our stakeholders contribute towards development of our map for the future. This process helped the department in ensuring that there is buy-in by our stakeholders in understanding our political mandate and the challenges facing the department in this current dispensation.

It was at this juncture that we engaged our officials in the department to be part and parcel of the process of mapping the service delivery plan for the coming financial years.

It was at this gatherings that we begin to understand the level, the nature and the extent in which our various stakeholders that view us through our colleagues in the public service and in the department.

The following factors were considered as critical in understanding our external environment.

- I. The implementation of the Public Finance Management Act (PFMA)
- II. The Labour Relations Act
- III. Public Service Regulations
- IV. The Constitution of the Republic of South Africa
- V. The Rural Bias environmental conditions with its poverty and the high unemployment rate

The implementation of the above challenges made Accounting Officers to be more responsible in managing their organisations.

This resulted in Provincial Departments assumes full responsibilities for financial management. It also meant the decentralization of functions that were previously centralized. This also meant, the department must budget for all requirements including those requirements that were traditionally budget for by the overseeing departments.

This included issues such as leasing of office space, maintenance, provision of security, provision of cars, provision of financial accounting and management accounting and other functions.

In managing our human resource, the department has to ensure that the establishment has enough capacity and that we utilise the entire capacity maximally for the benefit of service delivery. To this level our department has not yet appointed personnel to its expectation. It has appointed personnel up to 55% of the organogram. Further than that, the department has to align its organogram to meet its objectives of a better life for all.

The environmental conditions have an impact on the demand for sport facilities in the province. This backlog has to be addressed within a very limited period whilst it requires enough financial muscles to accomplish it.

External factors such as the inability to deliver services by the department, minimal budget, affordability and accessibility are likely to impact on the demand for services. Once we are able to address the issue of the shortfall in our budget, the department will undertake numerous projects. These projects will be on infrastructure development and programmes for alleviation of poverty and the preserving, conserving, identifying, nurturing and development of untapped talents and existing talents in the province in ensuring a better life for all.

(a) Policy changes and trends

The implementation of the Mpumalanga Arts and Culture Council Act, National Archives Act and the South African Geographical Names Council have positively contributed to policy direction and change which impacted to the benefit of service delivery. These policies contributed to the mandate enshrined for the department to ensure that we preserve, conserve, promote and develop our cultural heritage. Through these policies and Acts the department will speed-up service delivery.

The implementation of the Public Finance management Act, the Public Service Regulation and the Basic Accounting System (BAS) have positively contributed to the development of capacity and understanding of our role with regard to strategic planning. As a department we are now managing our own budget and also our own banking account, which has contributed positively in the process of payment of suppliers. To this level we are able to adhere to the principle and the spirit of the Public Finance Management Act.

(b) Environmental factors and emerging challenges

Our operation within the Republic of South Africa and Mpumalanga as a province in particular, ensured that we take note of the geographic factors (landscape) agricultural factors, economic factors and the political environment as the driving forces for us.

This has led us to have a Rural Integrated Developmental Plan which aimed at prioritising our rural and farm community as our first priority area of operation in redressing the backlog of sport, recreation, arts and culture services to the people who are suppose to govern.

The integrated plan for education, social services, health and the unemployment level possess a challenge to us to continue to play a crucial role in the implementation of our strategic plan.

This plan aligns the department's strategic goals and objectives with the seven Cabinet priorities derived from the Provincial Growth and Development Strategy (PGDS) which provides a framework within which the bulk of the departmental resources should be expended to:

- ◆ Good Governance
- ◆ Human Resource Development
- ◆ Conserving of Natural Resources- especially Cultural and Heritage resources
- ◆ Economic Growth & Socio-economic Development
- ◆ Infrastructure Development
- ◆ Basic Needs and
- ◆ Nation Building and Reconciliation.

2. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/04 to 2005/06 are:

Financial year 2003/04: R 59,100 million
 Financial year 2004/05: R 64,865 million
 Financial year 2005/06: R 58,806 million

3. REVENUE AND FINANCING

The following sources of funding are used by the vote:

Table3.1						
Summary of revenue: Sport, Recreation, Arts and Culture						
	2000/01	2001/0	2002/03	2003/04	2004/05	2005/2006
R'000	Actual Expenditure	2 Est. Actual	Voted	MTEF Budget	MTEF Budget	MTEF Budget
Equitable Share	28,724	34,626	39,381	47,967	53,947	58,806
Conditional grants						
Own Revenue			23,914	11,133	10,918	8,000

Total Revenue	28,724	34,626	63,295	59,100	64,865	66,806
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3.1 Departmental revenue collection

Table 3.2	Departmental revenue collection: Sport, Recreation, Arts and Culture					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Current Revenue						
Non-tax revenue						
Rental on housing, hall		33	48	134	141	151
Camping fee/domestic/entrance fee		190	476	590	625	662
Interest,refund,debt,loan,lib. Serv,commission		168	314	414	441	454
Miscellaneous revenue,monies not prescribed		97	10	11	11	12
Capital Revenue						
Sale of land and buildings						
Sale of stock, livestock, etc						
Other capital revenue (specify)						
Total provincially sourced revenue		488	848	1,149	1,218	1,279

4. EXPENDITURE SUMMARY

4.1 Programme summary

Table 4.1	Summary of expenditure and estimates: Sport, Recreation, Arts and Culture					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
1. Administration	12,078	17,213	20,137	20,300	21,906	22,010
2. Sport and Recreation	5,218	4,298	6,212	8,371	9,793	11,331
3. Heritage and Library Services	924	2,297	28,870	14,974	16,850	17,107
3. Arts and Culture	10,504	10,818	5,705	15,455	16,316	16,358
Total expenditure per programme for Sport, Recreation, Arts and Culture	28,724	34,626	60,924	59,100	64,865	66,806

- NOTE:** 1. Programme 3 (Heritage and Library Services) was called **Arts**.
2. Programme 4 (Arts and Culture) was called **Culture**.

Table 4.2		Summary of expenditure and estimates: Sport, Recreation, arts and Culture				
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<u>CURRENT</u>						
Personnel	16,854	21,016	25,784	30,175	31,936	34,057
Transfers	804	620	1,974	1,104	1,267	1,428
Other Current	9,464	11,709	25,122	21,378	22,426	20,919
Total Current	27,122	33,345	52,880	52,657	55,629	56,404
<u>CAPITAL</u>						
Acquisition of capital Assets	940	1,281	8,044	6,443	9,236	10,402
Transfer Payment	662					
Total Capital	1,602	1,281	8,044	6,443	9,236	10,402
Total standard item/GFS classification	28,724	34,626	60,924	59,100	64,865	66,806

		Summary of expenditure and estimates (standard item classification): Vote 14				
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
Personnel	16,854	21,017	25,786	30,175	31,936	34,058
Administrative Expenditure	4,485	6,098	12,009	14,010	15,005	18,014
Store and livestock Current	2,492	1,386	11,065	2,131	2,175	623
Equipment: Current	652	401	1,393	1,115	1,188	456
Equipment: Capital	940	686	2,944	973	1,655	3670
Land & Building: Current	839	646	66	410	437	259
Land & Building: Capital			4,224	5,470	7,581	6,732
Professional and special services current	9,880	3,177	1,324	1,522	1,377	273
Professional and special services capital		595	102			
Transfer Payment Current	804	620	1,200	3254	3,468	2676
Transfer Payment Capital	662		774			
Miscellaneous	8		37	40	43	45
Total Current	27,122	33,345	52,880	52,657	55,629	56,404
Total Capital	1,602	1,281	8,044	6443	9,236	10,402
Total standard item	28,724	34,626	60,924	59,100	64,865	66,806

5. PROGRAMME 1: ADMINISTRATION

Objective:

To formulate policies, strategic plans, programmes and priorities to achieve service delivery as mandated by the Constitution and render support services in respect of human resource management, financial management and supply chain management.

Output

1. Strategic goals in line with policy priorities.
2. Budget aligned with strategic goals.
3. Strategy implementation.

5.1 PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Table 5.1	Summary of expenditure and estimates: Programme 1: Administration					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
Subprogramme 1: MEC and sup staff	730	730	1,769	1,976	2,106	2,110
Subprogramme 2: Management Services (HOD)	615	615	1,376	1,352	1,441	1,500
Subprogramme 3: Corporate services	10,733	15,868	16,992	16,972	18,359	18,400
Total for programme 1	12,078	17,213	20,137	20,300	21,906	22,010

Table 5.2	Summary of expenditure and estimates:					
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R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<u>CURRENT</u>						
Personnel	5,384	7,138	9,841	11,574	12,516	13267
Transfers	268	620				
Other Current	5,681	8,174	8,817	8,448	8,476	8,743
Total: Current	11,333	15,932	18,658	20,192	20,992	22,010
<u>CAPITAL</u>						
Acquisition of capital Assets	236	1,281	1,479	278	914	
Transfer Payment	509					
Total: Capital	745	1,281	1,479	278	914	
Total GFS classification	12,078	17,213	20,137	20,300	21,906	22010
Transfer Payment Capital						
Miscellaneous	8		37	40	43	45
Total Current	12,078	15,932	18,658	20,022	20,992	22,010
Total Capital		1,281	1,479	278	914	
Total standard item	12,078	17,213	20,137	20,300	21,906	22,010

6. PROGRAMME 2: SPORTS & RECREATION

Objective

Improvement of the quality of life by maintaining healthy minds and bodies through active participation in sport and recreation.

Outputs

1. Increased level of mass participation in sport and recreation particularly in previously disadvantaged communities.
2. Streamlined roles of responsibility of stakeholders in sport and recreation..
3. Four sporting code structures established and promoted over the medium term in rural communities.
4. Mobilised community based projects, trained volunteers, sport administrators and trained Youth Dipapadi trainers.

PROGRAMME 2: SPORTS & RECREATION

Table 6.1		Summary of expenditure and estimates: Programme 2: Sport and Recreation				
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
Subprogramme 1: Sport	1,119	2,844	1110	3,217	4,116	5,183
Subprogramme 2: Recreation	595	358	575	865	1,106	1,249
Subprogramme 3: Regional Sports	2,989	1,096	3,251	3,542	3,775	4,055
Subprogramme 4: Dir Sports and Rec	515		1,276	747	796	844
Total: Sport, Recreation, Arts and Culture	5,218	4,298	6,212	8,371	9,793	11,331

Table 6.2		Summary of expenditure and estimates: Programme 2: Sport and Recreation				
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget

CURRENT						
Personnel	3,705	3,349	3,746	4,407	4,516	4,786
Transfers	132		663	404	431	457
Other Current	1,074	949	1,748	1,560	1,846	2,088
Total: Current	4,911	4,298	6,157	6,371	6,793	7,331
CAPITAL						
Acquisition of capital Assets	307		55	2,000	3,000	4,000
Transfer Payment						
Total: Capital	307		55	2,000	2,000	4,000
Total GFS classification	5,218	4,298	6,212	8,371	9,793	11,331

7. PROGRAMME 3: HERITAGE AND LIBRARY INFORMATION SERVICES

Objective

To maintain heritage sites, museums and monuments in order to attract domestic and international tourists, promote and preserve the heritage of Mpumalanga Province as well as promotion of the importance of libraries and create awareness of reading.

Outputs

1. One cenotaph per year for the next three years established.
2. Marketing of museums for tourist's attraction.
3. Construction of one library per year.

Table 7.1

Summary of expenditure and estimates: Programme 3: Heritage and Library Services

	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Subprogramme 1: Arts Proj and prog	651	1,167	2,102			
Subprogramme 2: Regional Library services	273	151	5,554	2,601	2,772	2,827
Subprogramme 3: Mus, mon. & Heritage	0		2,985	5,069	5,425	5,530
Subprogramme 4: Library Services	0	979	18,229	7,304	8,653	8,750
Total: Sport, Recreation, Arts & Culture	924	2,297	28,870	14,974	16,850	17,107

Table 7.2 Summary of expenditure and estimates: Programme 3: Heritage and Library Information Services						
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	432	1,643	10,085	7,331	7,784	8,251
Transfers	167		201	200	236	271
Other Current	274	654	12,335	5,328	5,609	4,261
Total: Current	873	2,297	22,621	12,859	13,629	12,783
<u>CAPITAL</u>						
Acquisition of capital Assets	51		6,249	2,115	3,221	4,324
Transfer Payment						
Total: Capital	51		6,249	2,115	3,221	4,324
Total GFS classification	924	2,297	28,870	14,974	16,850	17,107

8. PROGRAMME 4: ARTS & CULTURE

Objective

To promote multi-lingualism and the celebration of relevant National Days as well as the promotion of sense of morality, national reconciliation, multi-faith and moral values.

Outputs

1. Conducive atmosphere for multi-faith practice, nation building and reconciliation by organizing a religious festival and celebration of commemorative days.
2. Renovated and accessible cultural villages and campsites
3. Fund publication of two indigenous minority languages and increase the number of domestic and international tourists in the cultural villages by 50% by the year 2005

4. Platform for the promotion of arts Industries.
5. Platform for the promotion of performing arts and visual arts.

Table 8.1		Summary of expenditure and estimates: Programme 4				
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
Sub-programme 1: Library	4,120	3,514				
Sub-programme 2: Museums, Mon. and Her.	2,621	2,536				
Sub-programme 3: Language services	905	1,615	1,705	1,725	1,838	1,839
Sub-programme 4: Religious Affairs	450	122	411	815	869	900
Sub-programme 5: Living culture	603	2,411	2,120	5,962	6,223	6,230
Sub-programme 6: Director Arts & Culture	1,805	620	1,469	995	1,060	1,061
Sub-programme 7: Regional services				3,008	3,170	3,171
Sub-programme 8: Arts Proj and Prog.				2,950	3,156	3,157
Total:	10,504	10,818	5,705	15,455	16,316	16,358

Table 8.2		Summary of expenditure and estimates: Programme 4: Arts & Culture				
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<u>CURRENT</u>						
Personnel						
Transfers	7,333	8,885	2,112	6,863	7,120	7,753
Other Current	237		1,110	500	600	700
Total: Current	2,781	1,933	2,222	6,042	6,495	5,827
<u>CAPITAL</u>	10,351	10,818	5,444	13,405	14,215	14,280
Acquisition of capital Assets						
Transfer Payment			261	2,050	2,101	2,078
Total: Capital	153					
Total GFS classification	153		261	2,050	2,101	2,078
	10,504	10,818	5,705	15,455	16,316	16,358

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

1 MEASURABLE OBJECTIVES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS

PROGRAMME 1					
1	2	3	4	5	6
		Performance Measure			
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
1: ADMINISTRATION					
1.1 Office of the MEC					
To formulate policy priorities for the department	<ul style="list-style-type: none"> ◆ strategic goals that are in line with policy priorities and the political imperatives. 	Personnel and operational costs	<ul style="list-style-type: none"> • Strategic goals informed by policy priorities 	<ul style="list-style-type: none"> ➤ As Per Chapter 1, Part III B of the Public Service Regulations, 2001 	<ul style="list-style-type: none"> ❖ Annually
1.2 Office of the HOD					
To manage and co-ordinate the activities of the department and ensure that its financial resources are deployed to achieve the strategic goals	<ul style="list-style-type: none"> ◆ Implementation of strategic and operational plans ◆ On-going monitoring of the strategic and the implementation plan 	Personnel and operational costs	<ul style="list-style-type: none"> • Achievement of all set targets 	<ul style="list-style-type: none"> ➤ Desired impact Monthly performance Per 5.2.2 of the Treasury Regulations, 2001 	<ul style="list-style-type: none"> ❖ Ongoing

1.2.1 Gender and related issues					
To promote Gender and related Programmes and redress past imbalances	Promotion of Gender through: <ul style="list-style-type: none"> ◆ Workshops ◆ Awareness programmes ◆ Participation in Provincial, National and International gender related programmes. 	Cost per workshop Cost of participation	Number of workshops. Number of Awareness campaigns <ul style="list-style-type: none"> • Number of Provincial National and International gender and related issues programmes participated e.g Women's Day • Human Rights' Day • Freedom Day • Children's Day • Youth Day • National Women's Day • 16 Days of Activism (Domestic Violence) • World AIDS Day • Candle Light Ceremony • *International Day for people with disabilities. *Ma-Afrika (Women Achiever of the year (Done at Head Office & the 3 Regions)	National Gender Policy Framework Convention on the Rights of the Child 1997 The Constitution of the Republic of South Africa Employment Equity Act Transformation of the Public Service White Paper on the Affirmative Action on the Public Service Notice 564 of 1998 compliant.	Ongoing

			Workshops For Departmental Gender Committee members and staff (6) Gender bi-monthly meetings (6)		
1.3 Office of the CFO					
To ensure progressive improvement in the management of the financial affairs of the department.	<ul style="list-style-type: none"> ◆ Expenditure that is in accordance with the departmental budget ◆ System of internal controls ◆ Month-end and year-end financial reports 	Personnel and operational costs	<ul style="list-style-type: none"> • Less than 2% under expenditure • 2 new/revised policies/guidelines • PFMA prescribed reports 	<ul style="list-style-type: none"> ➤ Service delivery focused expenditure as required by the PFMA ➤ Low probability of fraud and error ➤ Timely and accurate reports, compliance with reporting standards 	❖ Annually
PROGRAMME 1					
1	2	3	4	5	6
		Performance Measure			
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
1.4 CORPORATE SERVICES					
To manage the logistical, procurement, personnel and financial services.	◆ Efficient support service	Personnel and operational costs		➤ Guided by the Batho Pele Principles	❖ Ongoing

1.4.1 Finance					
To produce MTEF budget for the department.	◆ Aligned MTEF budget to plans	Personnel and operational costs	• MTEF budget	➤ MTEF budget complying with the annual budget circular	❖ Annually
To ensure optimal revenue collection	◆ Optimum revenue collection		• 15% increase in revenue raised	➤ Departmental revenue capacity enhanced	❖ Annually
To render accounting services to the department	◆ Cleared suspense accounts		• All suspense accounts	➤ Correctly cleared as required by the PFMA	❖ Daily
	◆ Reconciled PMG account		• One	➤ As required by regulations	❖ Daily
	◆ Accounting books closed monthly and annually		• All accounting books	➤ Closed on time	❖ Monthly and annually
	◆ Prudent debtors and creditors control and management		• All outstanding debts	➤ All debtors pursued rigorously as directed by the regulations	❖ Monthly
To ensure timely payments of salaries to personnel and to relevant institutions.	◆ Timely payments to creditors, institutions and personnel		• All creditors, relevant institutions and officials	➤ Payments made with 30 days of receipt of invoices and claims	❖ Monthly
PROGRAMME 1					
1	2	3	4	5	6
		Performance Measure			
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure

1.4.2 Logistics					
To maintain and manage the department's assets	◆ Up to date asset register	Personnel and operational costs	• All assets captured	➤ In terms of Assets Management Guidelines	❖ Quarter-I
To manage the departmental fleet and render transport services	◆ Assets acquisition, control and disposal policy	Professional fees	• Assets policy	➤ Reduced fraud, loss and negligence	❖ April 2003
To manage the procurement, provisioning and inventory systems	◆ Roadworthy departmental vehicles	Cost of maintenance	• Fleet usage policy	➤ unroadworthy vehicles scrapped/auctioned	❖ 2003-2005
	◆ Ensuring that there is authorised usage of departmental vehicles by employees		• Fleet usage policy	➤ All culprits punished	❖ 2003-2005
	◆ Compliance with the procurement policies			➤ Procurement done in terms of PPPF Act, 2000	
	◆ Stores items available for consumption	Cost of stores items			
1.4.3 Human Resource Management					
To implement the developed draft performance management framework	◆ Piloting the draft performance management framework	Cost of performance rewards	• Performance Management Policy document	➤ Through level 01-level 12 in terms of DPSA guidelines	❖ 2003
To improve skills of officials to accelerate service delivery in the department	◆ Review and implementation of the Workplace Skills Plan and the implementation plan in place of wage bill for SDF		• Workplace Skills Plan	➤ Informed by Skills Development Act	❖ 2003
To ensure a fully representative workforce	◆ Draft Employment Equity Plan		• Employment Equity Plan document	➤ Informed by Employment Equity Act	2003

PROGRAMME 1					
1	2	3	4	5	6
		Performance Measure			
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Improve the life and literacy skills of low level employees	♦ Improved literacy levels through ABET.	Cost per learner	<ul style="list-style-type: none"> All affected employees enrolled with Outcome Based Education and Training(OB ET) 	<ul style="list-style-type: none"> As required by Skills Development Act 	❖ 2003-2005
To maintain PERSAL system	♦ Monthly personnel information and reports		<ul style="list-style-type: none"> All required information and reports 	<ul style="list-style-type: none"> Timely and accurate personnel information 	❖ 2003-2005
To ensure that all new employees undergo an induction programme	♦ Induction programme file		<ul style="list-style-type: none"> All new employees 	<ul style="list-style-type: none"> As per DPSA guidelines 	❖ 2003-2005
1.4.4 Regional Services					
To render managerial and administrative function to regional line functions	♦ Co-ordinated regional line functions and accountability.	Administrati on budget	<ul style="list-style-type: none"> 100% effectiveness 	<ul style="list-style-type: none"> Improved efficiency levels 	❖ Ongoing
PROGRAMME 1					
1	2	3	4	5	6
		Performance Measure			
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
1.5 TRANSVERSAL SERVICES					

1.5.1 Office of the Director					
To give direction to, coordinate, manage and monitor the activities of the directorate,	<ul style="list-style-type: none"> ▪ Policy formulation, strategy development and planning ▪ Managerial and administrative efficiency ▪ Budgeting and spending monitoring ▪ Consolidated reports ▪ Appoint Secretary to assist with Administrative services 	Cost of policy development	<ul style="list-style-type: none"> • Implementation of policies and strategic plan • High efficiency and service delivery • Effective and efficient spending • Monthly, quarterly and annual reporting 	<ul style="list-style-type: none"> ➤ As per section 5.2 of treasury Regulations ➤ Compliance to the PPPF Act and Batho Pele principles ➤ Compliance with the PFMA ➤ As per PFMA regulations 	<ul style="list-style-type: none"> ➤ 2003-2005 ➤ 2003-2005 ➤ Ongoing ➤ Monthly, quarterly and annually
1.5.2 International Relations and Protocol					
<p>Twinning agreements To develop and implement projects, programmes and structures for efficient advancement of Mpumalanga Sport, Recreation, Arts, Culture, Cultural products, heritage and information services on National and International levels</p> <ul style="list-style-type: none"> ➤ Service existing International Twinning agreements and programs of co- 	<ul style="list-style-type: none"> ➤ Project maintenance and development. (existing projects) ➤ Program of co-operation (POC) with a new country in accordance with the twinning agreement ➤ Explore opportunities in a new country ➤ Training opportunities in twinning countries 	<p>Cost of maintenance</p> <p>Cost per visit</p>	<ul style="list-style-type: none"> • two countries • one new country • one new country 	<ul style="list-style-type: none"> ➤ Sustainable exchange projects of mutual benefit ➤ Utilise new opportunities with Mutual benefits ➤ Exhibition • Utilization of training and 	<ul style="list-style-type: none"> ❖ Annually ❖ 3-year projects ❖ Annual event ❖ Annually

<p>operation (POC) in sport, recreation, the arts, culture, heritage and information services.</p>			<ul style="list-style-type: none"> • As required 	<p>skills developed for the benefit of the Department.</p>	
<p>International contacts</p> <ul style="list-style-type: none"> ◆ To create an awareness of the overall potential of the Province, its people and its products through creating, developing and utilization of opportunities in the field of Sport recreation, the arts, culture, heritage and information services. 	<ul style="list-style-type: none"> • Listing of Pilgrim’s Rest as World Heritage site. ▪ 2005 World Gold Panning Championships in Pilgrim’s Rest • Participation in Annual World Gold Panning Championships. ◆ Cultural , heritage, information services promotion 	<p>Cost of meetings.</p> <p>Cost per official and member</p> <p>Cost per person</p>	<ul style="list-style-type: none"> • several meetings • two site visits ◆ restoration and several meetings ◆ two groups ◆ Group of 4-6 officials and 15 – 20 team members • National Championships in Pilgrim’s Rest • Participation in: four international festivals, 	<ul style="list-style-type: none"> ➤ Listing on S A Her list ➤ German Participation and involvement. ➤ World heritage listing ➤ Hosting World heritage Committee members ➤ Utilisation of training opportunity through the participation in Switzerland Launch of SA bid in Cheq Republic ➤ Utilisation of training ➤ Hosting International and VIP Guests ➤ International Exposure Personal development Awareness and the 	<ul style="list-style-type: none"> ❖ 2003 ❖ Ongoing ❖ 2005 ❖ Ongoing ❖ 2003 ❖ 2004 ❖ Annually ❖ Annually ❖ Annually ❖ Ongoing ❖ Ongoing

	<ul style="list-style-type: none"> • Sport and recreation promotion • Hosting of VIP Guests and groups ◆ Arrange official visit for MEC, HOD and/or officials as per invitation. • Training and development of tour guides, team leaders, cultural dancers 		<ul style="list-style-type: none"> events competitions and /or meetings ◆ Participation in two international events ◆ On request ◆ On request ◆ As needed 	<ul style="list-style-type: none"> ➤ appreciation of your own culture ➤ International Exposure and development ➤ Mutual benefits ➤ Official representation ➤ Development and job creation. 	<ul style="list-style-type: none"> ❖ Ongoing
Extend contacts in Africa to serve the President's strategy of African Renaissance	<ul style="list-style-type: none"> ◆ Contacts in Africa according to National Policy on African Renaissance 		<ul style="list-style-type: none"> • One Tourism conference, outcome of IPTT conference in 2002 • One exhibition • Two exchange programs 	<ul style="list-style-type: none"> ➤ Peace through tourism ➤ Proudly SA Craft Awareness, development competition 	<ul style="list-style-type: none"> ❖ June/ July 2003 ❖ Annually ❖ Annually
Develop International Markets for Mpumalanga crafts	<ul style="list-style-type: none"> ◆ Active marketing of Mpumalanga craft and the development of sustainable markets in targeted countries. 		<ul style="list-style-type: none"> • Shows in targeted areas 	<ul style="list-style-type: none"> ➤ Economic benefit and quality excellence 	<ul style="list-style-type: none"> ❖ Annually

Departmental Support and assistance in Provincial and National projects and Programs.	<ul style="list-style-type: none"> ◆ Departmental planning and execution of activity. Assist in hosting VIP and international guests ◆ Competent and effective personnel through support and training 		<ul style="list-style-type: none"> • Involvement in departmental projects • Training of 1 official as workplace assessors 	<ul style="list-style-type: none"> • Teambuilding sharing expertise • Competent self assured officials 	<ul style="list-style-type: none"> ❖ Ongoing ❖ Ongoing
1.5.3 Communication					
To develop and implement systems and structures for the efficient co-ordination of the functions of the departmental communication systems	<ul style="list-style-type: none"> ◆ Annual celebration of four national days marketing ◆ On-going events reports, radio slots and press cuttings of articles` ◆ Pamphlets, Z-cards, flyers, posters, clothing material and souvenirs on behalf of directorates to stakeholders and the public. ◆ Audio and/or visual tapes of events. ◆ Quantified number of people accessing our programmes 	Cost of marketing	<ul style="list-style-type: none"> • ± 10 000 people attended National days. • Total of about ±10 000 copies of Z-cards & flyers/ brochures 	<ul style="list-style-type: none"> ➤ Adequate electronic and print media coverage of departmental events ➤ Well organised events in terms of national standards. 	<ul style="list-style-type: none"> ❖ National days March, April, September & December
	<p>WebPages per month/annum and updated information on the Web Pages</p> <ul style="list-style-type: none"> ◆ Cabinet outreach report ◆ Visual and/or audio recordings of events. ◆ Annual report ◆ Departmental newsletter ◆ Annual calendar of events ◆ Strategic plan document ◆ Letterheads, certificates, business cards, invitations and courtesy cards 	Cost per copy	<ul style="list-style-type: none"> • Well attended provincial programmes • 1000 copies • 1000 copies • 1000 copies • 1000 copies 	<ul style="list-style-type: none"> ➤ As per departmental mandate 	<ul style="list-style-type: none"> ❖ Ongoing

	<ul style="list-style-type: none"> etc. ◆ Well managed and maintained human and financial resources. ◆ Positive Expenditure reports 				
	<ul style="list-style-type: none"> ◆ Efficiently managed personnel ◆ Communication equipment and material necessary to execute duties. 	Cost of equipment	<ul style="list-style-type: none"> • 1 x Video recorder • 1 x Hi-Fi stereo • 1 x Camera 	➤ Usable material and equipment of good quality	❖ August 2003
PROGRAMME 1					
1.5.3 Policy, planning and research					
<p>To lead on policy, planning and research issues</p> <p>To monitor the implementation of plans, programmes and projects</p>	<ul style="list-style-type: none"> ◆ Facilitated and co-ordinated strategic planning sessions for the department. ◆ Co-ordinated, facilitated and consolidated Monthly, quarterly and annual reports ◆ Developed the Management Information system ◆ Report on the state of SRAC facilities ◆ On-going monitoring of the Service Delivery Improvement Plan ◆ Research co-ordinated for the department as need arises. 	<p>Cost per session</p> <p>Travel costs</p>	<ul style="list-style-type: none"> • Number of sessions per annum • All prescribed reports • One per quarter • One per annum • Needs driven 	<ul style="list-style-type: none"> ➤ As required by Chapter 5 of Treasury Regulations 2002 ➤ Timely and accurate ➤ Timely and accurate ➤ Well researched ➤ Action research report/s 	<ul style="list-style-type: none"> ❖ Annually ❖ Ongoing ❖ Quarterly ❖ Annually ❖ Timeously

PROGRAMME 2					
1	2	3	4	5	6

Measurable objectives	Output	Performance Measure			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
2. SPORT AND RECREATION					
2.1 Office of the Director					
To lead and manage the directorate in promoting and developing sport and recreation in the Province	<ul style="list-style-type: none"> ◆ Service delivery focused strategic plan and budget for the directorate ◆ Strategy implementation and expenditure plan 	Personnel and operational costs	<ul style="list-style-type: none"> • Rolling strategic plan and budget • Annual Implementation and expenditure plans 	<ul style="list-style-type: none"> ➤ Per section 5.2 of the Treasury Regulations, May 2002 	<ul style="list-style-type: none"> ❖ Annually ❖ Annually
2.2 Sport Advancement					
Promoting and developing sport in previously marginalised communities to ensure active lifestyle.	<ul style="list-style-type: none"> ◆ Increased level of mass participation in sport ◆ Upgraded and/or established sports facilities ◆ Encouraged active lifestyles and participation in sport ◆ Transformed and developed sport structures ◆ Streamlining roles and responsibilities of municipalities. 	<p>Funding budget</p> <p>Cost of upgrade</p> <p>Cost per programme</p> <p>Cost of the imbizo</p> <p>Cost per workshop</p>	<ul style="list-style-type: none"> • Macro body and Sport Academy funded • Major facility upgraded/established per year • Number of programmes per year • One imbizo on transformation • Municipalities workshoped 	<ul style="list-style-type: none"> ➤ Per White Paper on Sport and Recreation ➤ Previously marginalized areas targeted ➤ Guided by the White Paper on Sport and Recreation ➤ Guided by the White Paper on Sport and Recreation ➤ Guided by the White Paper on Sport and Recreation 	<ul style="list-style-type: none"> ❖ 2003-2005 ❖ 2003-2005 ❖ 2003-2005

2.3 Recreation Advancement					
Promoting and developing recreational codes in previously marginalised communities to ensure active lifestyle	<ul style="list-style-type: none"> ◆ Increased level of mass participation in recreational activities ◆ Funds for upgrading and/or erected facilities ◆ Encouraged active lifestyles/increased participation in recreational activities. ◆ Transformed and developed sport structures. ◆ Streamlining roles and responsibilities of municipalities. 	<p>Funding budget</p> <p>Cost of upgrade</p> <p>Cost per programme</p> <p>Imbizo budget</p> <p>Cost per workshop</p>	<ul style="list-style-type: none"> • Macro body funded • Major facility upgraded/erected per year • Number of programmes per year • One imbizo on transformation • Municipalities workshop 	<ul style="list-style-type: none"> ➤ Per White Paper on Sport and Recreation ➤ Previously marginalized areas targeted ➤ Guided by the White Paper on Sport and Recreation 	<ul style="list-style-type: none"> ❖ 2003-2005 ❖ 2003-2005 ❖ 2003-2005
PROGRAMME 3					
1	2	3	4	5	6
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
3. HERITAGE AND INFORMATION SERVICES					
3.1 Office of the Director					
To plan, support and monitor the directorate's activities.	<ul style="list-style-type: none"> ◆ A strategic plan informed by the departmental priorities ◆ Improved budgeting and budgetary/spending control ◆ Improved adherence to procurement procedures ◆ Consolidated reports 	<p>Personnel and operational costs</p>	<ul style="list-style-type: none"> • Rolling strategic plan per annum • Annual budget within the MTEF • 100% compliance • One report per month, quarter and 	<ul style="list-style-type: none"> ➤ As per Section 5.2 of the Treasury Regulations, 2002 ➤ Compliance to the PFMA ➤ Compliance to PPPF Act ➤ As required by the PFM Act 	<ul style="list-style-type: none"> ❖ 2003-2005 ❖ 2003-2005 ❖ 2003-2005

<ul style="list-style-type: none"> ➤ Historical exhibitions ➤ Heritage celebration ➤ Establishment of Cenotaphs 	<p>Heritage preserved</p> <p>Exhibitions</p> <p>Heritage celebrations</p> <p>Cenotaphs</p>	<p>tion and personnel cost</p> <p>Cost per exhibition</p> <p>Cost per activity/celebration</p> <p>Cost of erecting a Cenotaph</p>	<p>collected, preserved, conserved and documented.</p> <ul style="list-style-type: none"> • Number of Historical exhibitions • Number of Heritage month activities and the number of people attended Celebration • Cenotaphs established 	<ul style="list-style-type: none"> ➤ Exhibitions of current National or Provincial Interest ➤ Nature of activities in line with the theme. ➤ Achieve agreed outputs ➤ Ratified list of Heroes and Heroines honoured ➤ Support by Local Community 	
PROGRAMME 3					
1	2	3	4	5	6
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
3.3 Library and Information Services					

<p>To enhance access to library facilities and information sources and services</p> <p>➤ .</p> <p>➤ .</p>	<ul style="list-style-type: none"> ◆ Enhanced access to library and Information services. ➤ provisioning of library material to public libraries. ➤ Establishing and improving library infrastructure in disadvantaged areas. ➤ Linking Public Libraries and Provincial libraries electronically to information networks. ➤ Establishing and developing alternative Library and Information Services. ➤ Marketing and promoting LIS. Establishing a functional Central Reference Library 	<p>Cost of items to be purchased</p> <p>Cost of construction</p> <p>Bookvan running costs</p>	<ul style="list-style-type: none"> • Number of new library items distributed to public libraries • A minimum of three public libraries constructed • Number of items barricaded and captured • 50% of public libraries in which Library Information System(LIS) electronic network is established • three bookvans as mobile libraries as alternative services established 	<ul style="list-style-type: none"> ➤ Updated Provincial Catalogue ➤ Library building of minimum standards ➤ Electronic access to information and services ➤ Electronic access to information and services ➤ Extent of awareness and participation ➤ Access and 	<ul style="list-style-type: none"> ❖ 2003-2005 ❖ 2003-2005 ❖ Time taken to capture ❖ 2003-2004 ❖ 2003-2005 ❖ 2003-2005
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	<ul style="list-style-type: none"> ➤ Implementing Constitutional obligation and LIS policies. ➤ Researching Information needs of library users. <p>Human Resource Development in library services</p>	<p>Cost of celebrations</p> <p>Research budget</p> <p>Cost of training</p>	<ul style="list-style-type: none"> • National library weeks celebration and international LIS related days celebration • Outreach project: mobile library • Number of schools visited • Number of books made available and services provided • Number of training events 	<p>relevance of material available</p> <ul style="list-style-type: none"> ➤ Relevance of information material and services ➤ Policies established according to available standards ➤ Alignment of LIS needs with services provided ➤ Capacitating staff to improve Service Delivery ➤ Empowering library users to use information sources. 	<p>❖ 2003-2005</p>
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PROGRAMME 4					
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
4. ARTS AND CULTURE	<ul style="list-style-type: none"> ◆ Supporting socio-economic development by establishing Arts and Culture as an economic investment ◆ Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society (Ubuntu) ◆ Developing and promoting marginalised languages and cultural heritage through creation of learning and reading culture to empower people to make informed decisions 				
Office of the Director					
Ensuring effective investment in resources and systems for the delivery of quality services.	<ul style="list-style-type: none"> ◆ Efficient and effective and efficient management of the Directorate ◆ Service delivery focused strategic and budget documents for the directorate ◆ Strategy implementation and spending plans 	Operational and personnel costs	<ul style="list-style-type: none"> • Rolling strategic plan and budget • Annual implementation and spending plans 	<ul style="list-style-type: none"> ➤ White Paper on Arts, Culture and Heritage, 1996 ➤ Strategic Plan ➤ Budget Speech ➤ Budget 	❖ 2003-2005
4.1 Regional Services					
Ensuring effective investment in resources and systems for the delivery of quality services.	<ul style="list-style-type: none"> ◆ Efficient and effective management and administrative support to Ehlanzeni, Gert Sibande and Ekangala Regions 	Cost of regional Arts and Culture programmes	<ul style="list-style-type: none"> • Render services to Arts and Culture Directorate and Heritage and Information Directorate in each region 	<ul style="list-style-type: none"> ➤ Efficiency of each region relating to Arts, Culture, Heritage and Information 	❖ 2003-2006
4.2 Art projects and programmes					
<ul style="list-style-type: none"> • To develop and implement systems and structures for the identification and nurturing of untapped and existing talents in the Arts. 	<ul style="list-style-type: none"> • Development and promotion of Arts through • Workshops 	Cost per workshop	<ul style="list-style-type: none"> • 6 Training sessions for Crafters • Training of 20 Cultural group leaders • 4 Craft and Printing 	<ul style="list-style-type: none"> ➤ Proudly South Africa accreditation ➤ Selection for Provincial, National or International exhibitions 	❖ 2003-2005

	<ul style="list-style-type: none"> • Exhibitions • Tjhagalani Kusephuka Tidzindzi Arts and Culture Festival • Mass participation 	<p>Cost per exhibition</p> <p>Festival budget</p> <p>Cost per Indaba</p>	<ul style="list-style-type: none"> • workshops • 6 Arts and Craft exhibitions • 1 Provincial Festival • 3 Performing Art and Culture Indabas 	<ul style="list-style-type: none"> ➤ Sustainability of events ➤ Improved management of groups ➤ Criteria for being selected 	
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	<ul style="list-style-type: none"> • Research • Workshops • Provide financial assistance for film and video projects 	<p>budget</p> <p>Cost per workshop</p>	<ul style="list-style-type: none"> • 1 Film & Video Research Report • Training • 3 Grants to Film & Video producers 	➤ Final Film & Video production	
4.4 Language and Literature Development					
To promote and uplift marginalised languages in the Province with special emphasis on IsiNdebele and IsiSwati	Promotion, support and development of official languages, marginalised languages and historically diminished languages through <ul style="list-style-type: none"> ◆ Coining terminology ◆ Translations 	Cost of translation and coining	<ul style="list-style-type: none"> • 2 Natural Sciences and Economic reference materials in IsiNdebele and IsiSwati • 90 translated documents8 books of IsiNdebele Bibles • 8 books of IsiNdebele Bibles 		
	◆ Marketing language and Literature services projects and programmes	Cost per slot	<ul style="list-style-type: none"> • 18 radio slots 		
	◆ Conducting research on Language Centres Materials and exchange programmes	Research budget	<ul style="list-style-type: none"> • 4 research projects 		

	<ul style="list-style-type: none"> ◆ Conducting workshops/seminars ◆ Production of Radio/Television and novel scripts 	Cost per workshop	<ul style="list-style-type: none"> • 50 delegate per workshop and 4 workshops per year 		
PROGRAMME 4					
1	2	3	4	5	6
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
4.4 Language and Literature Development					
	<ul style="list-style-type: none"> ◆ Celebrating National and International Mother Language Days 	Budget per celebration	<ul style="list-style-type: none"> • 3 celebrations of both National and International Mother Language Day and Week 	<ul style="list-style-type: none"> ➤ Arts, Culture and Heritage White Paper of 1996 ➤ PANSALB Act 59 of 1995 ➤ Language Policy and Plan for South Africa Final Draft 2000 ➤ Mpumalanga Arts and Culture Council Act 13 of 1999 ➤ Batho Pele Principles ➤ Departmental 	<ul style="list-style-type: none"> ❖ 2003-2005
	<ul style="list-style-type: none"> ◆ Conducting Language Awareness Campaigns ◆ Liaison with PANSALB and national language bodies and coordination of Provincial Language Committee (PLC) to promote language rights and attend to standardisation of IsiNdebele and IsiSwati 	Campaigns budget	<ul style="list-style-type: none"> • 3 Language Awareness campaigns per year 		

	<ul style="list-style-type: none"> ◆ Democratically changing names geographical features 	<p>Cost per project</p>	<ul style="list-style-type: none"> • 90% implementation on planned projects attend to the 2400 backlog of geographical names and facilitating 200 new names and/or changing of existing ones 	<ul style="list-style-type: none"> ➤ Service Standards South African Geographical Names Council Act, 1998 	
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PROGRAMME 4					
1	2	3	4	5	6
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
4.5 Religious Affairs	Acknowledging cultural Diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society (Ubuntu)				
Promotion of official religious programmes and coordination of the activities of the Provincial Religious Affairs Committee(PRAC)	<p>Creation of conducive atmosphere for multi-faith practice, nation building and reconciliation through</p> <ul style="list-style-type: none"> ◆ Workshops ◆ Consultative meetings ◆ Promotion of reconciliation and nation building ◆ Year end religious festival 	<p>Cost per workshop</p> <p>Cost per meeting</p> <p>Budget allocated</p> <p>Festival budget</p>	<ul style="list-style-type: none"> • 12 workshops targeting 50 people per workshop per year, 1 Provincial conference targeting 100 people per year • 4 Provincial and 12 Regional consultative meetings per year • 3 National Day of Reconciliation celebrations targeting 5000 people per celebration • Participation in 3 year-end Religious Festivals • 90% attendance of targeted audience • 90% implementation of planned activities 	<ul style="list-style-type: none"> ➤ Constitution of the Republic of South Africa Act 108 of 1996 ➤ Batho Pele Principles ➤ Departmental Service Standards 	<ul style="list-style-type: none"> ❖ 2003-2006

1	2	3	4	5	6
Measurable objectives	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure
4.6 Living Culture	Acknowledging cultural Diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society (Ubuntu)				
Promotion of living cultural activities Renovation of campsites and Cultural Villages and ensuring their accessibility	Promotion of living cultural activities through <ul style="list-style-type: none"> ◆ Support for community cultural events ◆ Workshops (Promotion of indigenous knowledge systems) ◆ Cultural exchange programmes ◆ Recording and archiving of praise poems, oral history and folklore ◆ Renovated and accessible cultural villages and campsites 	Cost per activity Cost per workshop Renovation budget	<ul style="list-style-type: none"> • 8 cultural activities • 3 workshops, one per region • 2 continental and one international • Renovation of campsites and cultural villages 	<ul style="list-style-type: none"> ➤ Arts, Culture and Heritage White Paper of 1996 Mpumalanga Arts and Culture Council Act 2 of 1999 ➤ Batho Pele Principles 	❖ 2003-2005
	<ul style="list-style-type: none"> ◆ Conduct research on oral history, praise poems and folklore ◆ Marketing programmes and projects of Living Culture division ◆ Facilitating cultural exchange programmes 	Research budget Cost of participation Cost per brochure Cost per slot	<ul style="list-style-type: none"> • 3 Research projects • 3 sets of data in video and audio cassettes • participation in Cultural Indaba • 1000 brochures per year • 4 radio slots • 2 continental and one international cultural exchange programmes 	<ul style="list-style-type: none"> ➤ Public Service Act, 1994 ➤ PSCBC Resolutions ➤ Arts, Culture and Heritage White Paper of 1996 Mpumalanga Arts and Culture Council Act 13 of 1999 ➤ Batho Pele Principles 	

2 MEASURABLE OBJECTIVES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS

PROGRAMME 1: ADMINISTRATION								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
1.1 OFFICE OF THE MEC								
To formulate policy priorities for the department	♦ Strategic goals in line with policy priorities	• Strategic goals informed by policy priorities	❖ One on one meetings with Senior Managers	None	one meeting per month	one meeting per month	One meeting a month	One meeting a quarter
1.2 OFFICE OF THE HOD								
To manage and co-ordinate the activities of the department and ensure that its financial resources are deployed to achieve the strategic goals	♦ Budgets that are aligned to the Strategic Plan ♦ Operational plan	• Spending that is in accordance with programmes' objectives • Full implementation of operational plan	❖ Meetings with programme managers	One meeting a month	One meeting per week	One meeting per week	One meeting per fortnight	One meeting per month
1.3 OFFICE OF THE CFO								

To ensure progressive improvement in the management of the financial affairs of the department.	◆ Expenditure that is in accordance with the departmental budget	• Less than 2% over/under expenditure	❖ Monthly discussion of the Early Warning System report with programmes managers and the Accounting Officer	0.39% under expenditure	<2% under expenditure	<2% under expenditure	<2% under expenditure	<2% under expenditure
	◆ System of internal controls	• Two new/revised Policies/guidelines per year	❖ New/revised policies/guidelines	Two new policies	Two revised policies	Two new/revised policies	Two new/revised policies	Two new/revised policies
	◆ Month-end and year-end financial reports	• Monthly reports and annual Financial Statements	❖ Reports	All PFMA prescribed reports	All prescribed reports	All prescribed reports	All prescribed reports	All prescribed reports

PROGRAMME 1								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
1.4 CORPORATE SERVICES								
1.4.1 Finance								

<p>To produce MTEF budget for the department.</p> <p>To ensure optimal revenue collection</p> <p>To render accounting services to the department.</p> <p>To ensure timely payments.</p>	<ul style="list-style-type: none"> ◆ MTEF budget 	<ul style="list-style-type: none"> • Compliance with annual budget circular 	<ul style="list-style-type: none"> ❖ Budget meetings 	30 June	30 June	30 June	30 June	30 June
	<ul style="list-style-type: none"> ◆ Increased revenue collection capacity 	<ul style="list-style-type: none"> • 15% average increase in revenue 	<ul style="list-style-type: none"> ❖ Monthly visits to cash offices 	zero target	10% increase	12% increase	14% increase	16% increase
	<ul style="list-style-type: none"> ◆ Cleared suspense accounts. ◆ Reconciled PMG account ◆ Accounting books closed 	<ul style="list-style-type: none"> • No suspense accounts • Monthly PMG reconciliation • Accounting books closed monthly and annually 	<ul style="list-style-type: none"> ❖ Daily check of trial balance ❖ Reconciliation report ❖ Daily clearance of suspense and exception accounts 	Two suspense balances	Zero suspense balance	Zero suspense balance	Zero suspense balance	Zero suspense balance
	<ul style="list-style-type: none"> ◆ Prudent debtors management 	<ul style="list-style-type: none"> • Documented evidence of rigorous pursuit of debtors 	<ul style="list-style-type: none"> ❖ Weekly scrutiny of debtors report 	Six debtors	Four debtors	Zero debtors	Zero debtors	Zero debtors
	<ul style="list-style-type: none"> ◆ Timely payments to creditors, institutions and personnel 	<ul style="list-style-type: none"> • Payments throughput time 	<ul style="list-style-type: none"> ❖ All payments made within 30 days 	Cycle time more than 40 days	Cycle time less than 30 days	Cycle time less than 25 days	Cycle time less than 20 days	Cycle time of less than 15 days

PROGRAMME 1								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
1.4.2 Logistics								

To maintain and manage the department's assets.	<ul style="list-style-type: none"> ◆ Up to date asset register ◆ Assets acquisition, control and disposal policy 	<ul style="list-style-type: none"> • Accurate asset register • Assets policy available 	<ul style="list-style-type: none"> ❖ Asset register reconciliation ❖ Compliance assessment 	Compilation process on One assessment	Finalisation	Quarterly update	Quarterly update	Quarterly update
To manage the departmental fleet and render transport services	<ul style="list-style-type: none"> ◆ Roadworthy vehicles and fair allocation 	<ul style="list-style-type: none"> • Regularly serviced vehicles and no allocation complaints 	<ul style="list-style-type: none"> ❖ Vehicle inspections 	Reviewed once	Quarterly assessments	Monthly assessments	Monthly assessments	Monthly assessments
To manage the departmental fleet and render transport services	<ul style="list-style-type: none"> ◆ Authorised and responsible usage of vehicles 	<ul style="list-style-type: none"> • 100% compliance with transport policy 	<ul style="list-style-type: none"> ❖ Review of log books and Wesbank report 	Reviewed once	Monthly review	Monthly review	Monthly review	Monthly review
To manage the departmental fleet and render transport services	<ul style="list-style-type: none"> ◆ Compliance with procurement legislation 	<ul style="list-style-type: none"> • No irregular expenditure 	<ul style="list-style-type: none"> ❖ Departmental Tender Committee 	Reasonable compliance with tender legislation	Compliance with tender legislation	Compliance with tender legislation	Compliance with tender legislation	Compliance with tender legislation
To manage the procurement, provisioning and inventory systems	<ul style="list-style-type: none"> ◆ Stores items available at the right quantities and at the right time 	<ul style="list-style-type: none"> • Neither shortage in nor surplus stock 	<ul style="list-style-type: none"> ❖ Economic order quantity purchasing 					

PROGRAMME 1

Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
Human Resource Management								
To develop a draft performance management framework	◆ Draft performance management framework	• Copy of the draft framework	❖ Progress reviewed at management meetings	No framework	Once off review	Once off review	Once off review	Once off review
To improve skills of officials to accelerate service delivery in the department	◆ Workplace Skills Plan	• Copy of the plan	❖ Progress reviewed at management meetings	27 officials	57 officials	87 officials	117 officials	147 officials
To ensure a fully representative workforce	◆ Employment Equity Plan	• Copy of the plan	❖ Progress reviewed at management meetings	-	Once off review	Once off review	Once off review	Once off review

To improve the life and literacy skills of low level employees	◆ Improved literacy levels	• Low level employees on OBET	❖ Annual review of number of employees on OBET	11 officials	30 officials	30 officials	30 officials	40 officials
To maintain PERSAL system.	◆ Personnel information and reports	• Timely and accurate personnel information		Timely and accurate personnel information	Timely and accurate personnel information	Timely and accurate personnel information	Timely and accurate personnel information	Timely and accurate personnel information
To ensure that all new employees undergo an induction programme	◆ Induction programme in place	• All new employees on induction programme		For all new employees	For all new employees	For all new employees	For all new employees	For all new employees

Regional Services								
PROGRAMME 1								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
To render managerial and administrative function to regional line functions	◆ Co-ordinated regional line functions.	• Efficiently managed regions	❖ Success rate reviewed at management meeting based on presentations on the state of the regions reports	Efficient administration	Efficient administration	Efficient administration	Efficient administration	Efficient administration

1.5 TRANSVERSA L SERVICES								
1.5.1 Communicatio n								
To develop and implement systems and structures for the efficient co-ordination of the functions of the departmental communication systems	<ul style="list-style-type: none"> ◆ National days celebrations marketed ◆ Events reports, radio slots and press cuttings of articles ◆ Pamphlets, Z-cards flyers, posters, clothing material and souvenirs on behalf of directorates to stakeholders and the public 	<ul style="list-style-type: none"> • Adequate electronic and print media coverage of departmental events • Well attended provincial 	<ul style="list-style-type: none"> ❖ Press cuttings ❖ Electronic media monitoring ❖ Level of attendance in relation to the effort to encourage people to attend departmental events 	4 national days	4 national days	4 national days	4 national days	4 national days

<ul style="list-style-type: none"> ◆ Audio and/or visual tapes of events ◆ Quantified number of people accessing our Web Pages per month/annum and updated information on the Web Pages ◆ Cabinet outreach reports ◆ Improved regional and provincial co-ordination of programmes and projects by July 2004 ◆ Copies of Annual report 	<p style="text-align: center;">Programmes</p>	<ul style="list-style-type: none"> ❖ Relationship of department with stakeholders in relation to departmental programmes ❖ Assessment on the level of competency of officials ❖ Output on level of delivery ❖ Assessment on quality of annual reports and other productions both layout and content, in accordance to acceptable standards. ❖ Record keeping for the use and distribution of material and equipment 	<ul style="list-style-type: none"> • Computer, photography, designing and communication skill competency 	<p>No audio/visual tapes for events</p>	<p>One audio/visual tape per event</p> <p>Monthly cabinet outreach reports</p>	<p>One audio/visual tape per event</p> <p>Monthly cabinet outreach reports</p>	<p>One audio/visual tape per event</p> <p>Monthly cabinet outreach reports</p>	<p>One audio/visual tape per event</p> <p>Monthly cabinet outreach reports</p>
<ul style="list-style-type: none"> ◆ Copies of Departmental newsletter ◆ Copies of annual calendar of events ◆ Copies of Strategic plan document 	<ul style="list-style-type: none"> • Professionally done annual report, newsletter and strategic document 	<ul style="list-style-type: none"> ❖ Newsletters ❖ Annual calendar events ❖ Strategic plan 	<p>500 copies</p> <p>500 copies</p> <p>60 copies</p>	<p>1000 copies</p> <p>1000 copies</p> <p>100 copies</p>	<p>1000 copies</p> <p>1000 copies</p> <p>100 copies</p>	<p>1000 copies</p> <p>1000 copies</p> <p>100 copies</p>	<p>1000 copies</p> <p>1000 copies</p> <p>100 copies</p>	<p>1000 copies</p> <p>1000 copies</p> <p>100 copies</p>

	<ul style="list-style-type: none"> ◆ Letterheads, certificates, business cards, invitations and courtesy cards etc. ◆ Well managed and maintained human and financial resources. ◆ Positive Expenditure reports ◆ Efficiently managed personnel <p>Communication equipment and material necessary to execute duties.</p>	<ul style="list-style-type: none"> • Less than 1% under expenditure of own budget • Usable material and equipment of good quality 	<ul style="list-style-type: none"> ❖ Communication section implementation and spending plans 	0.39% under spending	<2% under spending	<2% under spending	<2% under spending	<2% under spending
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Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
1.5.2 International relations								
To develop and implement projects, programmes and structures for efficient advancement of Mpumalanga sport, recreation, the arts and cultural products on National and International levels. Twinning agreements	<ul style="list-style-type: none"> ◆ Following up newly formed International agreements ◆ Servicing of at least 2 existing agreements through exchange programmes and projects. ◆ Utilise International training opportunities in twinning countries 	<ul style="list-style-type: none"> • New exchange programmes 	<ul style="list-style-type: none"> ❖ Report – project development and exchange ❖ Completion and visible effect on Tacoma Campus and Kgodwana village and museum ❖ Report back 	Two existing agreements	Two existing agreements	Two new and existing agreements	Two new and existing agreements	Two new and existing agreements
Other International contacts	<ul style="list-style-type: none"> ◆ Listing of Pilgrim's Rest as World Heritage site ◆ World Gold Panning Championships 		<ul style="list-style-type: none"> ❖ Listing as World Industrial site ❖ Smooth run of events 					
Create awareness	<ul style="list-style-type: none"> ◆ Participate in an exhibition 		<ul style="list-style-type: none"> ❖ World Gold Panning Championship 2005 					2000 participants
Africa contact	<ul style="list-style-type: none"> ◆ Contacts in Africa in line to National policy on African Renaissance 		<ul style="list-style-type: none"> ❖ Participation on cultural and Tourism exchange 	-	One new contact	Two new contacts	Two new contacts	Two new contacts

PROGRAMME 1								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
1.5.3 Policy, Planning and Research								
To lead the department on policy, planning and research issues.	♦ Strategic Planning sessions	<ul style="list-style-type: none"> • three effectively co-ordinated strategic planning session per year 	<ul style="list-style-type: none"> ❖ Production of measurable plans 	Three sessions	Three sessions	Three sessions	Three sessions	Two sessions
	♦ Monthly, quarterly and annual reports	<ul style="list-style-type: none"> • Timely and meticulously consolidated reports 	<ul style="list-style-type: none"> ❖ Delivery assessed at management meetings 	One report per prescribed period	One report per prescribed period	One report per prescribed period	One report per prescribed period	One report per prescribed period
To monitor the implementation of plans, programmes and projects.	♦ Management Information System	<ul style="list-style-type: none"> • Effective and up to date Management Information system 	<ul style="list-style-type: none"> ❖ Success rate assessed at management meetings 	-	One report	Two reports		
	♦ Report on the state of SRAC facilities	<ul style="list-style-type: none"> • Timely and up to date report 	<ul style="list-style-type: none"> ❖ Yearly updated reports 	one copy	One copy	One copy	Two reports	Two reports
	♦ Service Delivery Plan	<ul style="list-style-type: none"> • Implementable Copy of the plan 	<ul style="list-style-type: none"> ❖ Success measured at management meetings 				One copy	One copy

PROGRAMME 2

Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
2. SPORT AND RECREATION								
2.1 Office of the Director								
To lead and manage the directorate in promoting and developing sport and recreation in the Province.	◆ Service delivery focused strategic plan and budget for the directorate	• Good quality strategic plan and credible budget	❖ Strategic plan and budget	Budget not exactly aligned to strategic plan	60% of spending aligned to plan	100% spending alignment	100% spending alignment	100% spending alignment
	◆ Strategy implementation and expenditure plans	• Less than 1% under expenditure	❖ Operational and spending plans	0.39% under expenditure	0.35% under expenditure	0.30% under expenditure	0.25% under expenditure	0.20% under expenditure
2.2 Sport Advancement								
Promoting and developing sport in previously marginalised communities to ensure active lifestyle.	◆ Increased level of mass participation in sport	• Macro body and Sport Academy funding	❖ Agreed outputs delivered	Outputs achieved not quantified	30% of outputs to be achieved	60% outputs delivery	90% outputs delivery	100% outputs delivery
	◆ Funds for upgrading and/or establishing facilities secured ◆ Programmes for encouraging active lifestyle/increase participation in sport	• Facilities upgraded and/or erected • Number and extensiveness of sport programmes run	❖ Facilities upgrading/establishment per annum ❖ Participation level	Five facilities upgraded Six programmes per region	Six facilities upgrade d/established Six programmes per region	Six programmes per region	Eight facilities Six programmes per region	Eight facilities Six programmes per region
2.3 Recreation Advancement								

<p>Promoting and developing recreational codes in previously marginalised communities to ensure active lifestyle</p>	<ul style="list-style-type: none"> ◆ Increased level of mass participation in recreational activities ◆ Programmes for encouraging active lifestyles/increase participation in recreation 	<ul style="list-style-type: none"> • Macro body • Number and extensiveness of recreational programmes run 	<ul style="list-style-type: none"> ❖ Agreed outputs delivered ❖ Participation rate 	<p>Outputs achieved not quantified</p> <p>Four program-mes per region</p>	<p>30% of outputs to be achieved</p> <p>Four program-mes per region</p>	<p>60% output delivery</p> <p>Four program-mes per region</p>	<p>90% output delivery</p> <p>Four program-mes per region</p>	<p>100% output delivery</p> <p>Four program-mes per region</p>
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PROGRAMME 3: HERITAGE AND LIBRARY INFORMATION SERVICES

Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimat	2003 Target	2004 Target	2005 Target
3.1 OFFICE OF THE DIRECTOR								
To plan, support and monitor the directorate's activities	◆ A strategic plan informed by departmental priorities	• Credible and good quality strategic plan	❖ Strategy implementation plan	Alignment not quantified	60% alignment	100% alignment	100% alignment	100% alignment
	◆ Improved budget and budgetary/spending control	• Less than 1% under expenditure	❖ Expenditure plan	0.39% under spending	0.35% under spending	0.30% under spending	0.25% under spending	0.20% under spending
	◆ Improved adherence to procurement procedures	• 100% compliance to procurement procedures	❖ No irregular expenditure	0% irregular expenditure	0% irregular expenditure	0% irregular expenditure	0% irregular expenditure	0% irregular expenditure
	◆ Consolidated reports	• Monthly, quarterly and annual reports	❖ Reports	Twelve monthly, four quarterly and one annual reports	Twelve monthly, four quarterly and one annual reports	Twelve monthly, four quarterly and one annual reports	Twelve monthly, four quarterly and one annual reports	Twelve monthly, four quarterly and one annual reports

3.2 HERITAGE, MUSEUMS AND ARCHIVES

PROGRAMME 3								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
To transform, develop and preserve Museums, Monuments, Heritage sites and Archives.	◆ Preserved Heritage	<ul style="list-style-type: none"> Workshops for government officials in Record Management Funds allocation to statutory bodies Historical exhibitions Cenotaphs establishment Provincial Heritage Day Celebration Grants to NGO's 	<ul style="list-style-type: none"> ❖ Workshops held ❖ Funds allocated ❖ Exhibitions held ❖ Cenotaphs established ❖ Heritage Day celebrated ❖ Grants given 	No workshops held	Two workshops	Two workshops	Two workshops	Two workshops
				No funds allocation	Funds allocated to two statutory bodies	Funds allocated to two statutory bodies	Funds allocated to two statutory bodies	Funds allocated to two statutory bodies
				No exhibitions held	Historical exhibition	Historical exhibition	Historical exhibition	Historical exhibition
				No cenotaph established	One cenotaph	One cenotaph	One cenotaph	One cenotaph
				Heritage Day celebrated	Heritage Day celebration	Heritage Day celebration	Heritage Day celebration	Heritage Day celebration
				No grants given	Three grants	Three grants	Three grants	Three grants

3.3 Library Information Services

<p>To create a reading and learning culture by encouraging lifelong learning through library and information services</p>	<ul style="list-style-type: none"> ◆ Information provision programme ◆ Library infrastructure established ◆ Electronic network established in libraries ◆ Knowledge about services offered by libraries ◆ Functional central reference library 	<ul style="list-style-type: none"> • New library items • New libraries constructed • Electronic items installed • Increased usage of libraries • Central reference library functioning 	<ul style="list-style-type: none"> ❖ Library items purchased ❖ More libraries opening ❖ Installation of electronic items in libraries ❖ Patronage ❖ Patronage 		<p>6000 new items distributed to 136 public libraries</p> <p>One public library to be completed</p> <p>Electronic network system in fifty public libraries</p> <p>10% increase in library patronage</p>	<p>6000 new items distributed to 137 public libraries</p> <p>One new public library</p> <p>Electronic network system in fifty public libraries</p> <p>10% increase in library patronage</p>	<p>6000 new items distributed to 138 public libraries</p> <p>One new public library</p> <p>Electronic network system in fifty libraries</p> <p>10% increase in library patronage</p>	<p>6000 new items distributed to 139 public libraries</p> <p>One new public library</p> <p>10% increase in library patronage</p>
<p>4. ARTS AND CULTURE</p>								

4.1 Language and Literature Development									
<p>To develop and implement programmes for the promotion and upliftment to national standards of marginalized language in the Province.</p>	<ul style="list-style-type: none"> ◆ Developed reference materials ◆ Access of information in the four official languages ◆ Increased usage of the four official languages ◆ Developed and preserved indigenous languages ◆ Marginalised and historically diminished languages promoted ◆ Standardised isiNdebele and siSwati ◆ Language rights promoted ◆ Democratically named geographical features 	<ul style="list-style-type: none"> • Reference materials in isiNdebele and siSwati completed • Translated documents • Radio slots purchased • Research projects commissioned • IsiNdebele Bibles completed • Celebrations of both National and International Mother Language week and day Geographical names backlog attended and new names and/or changing of existing names facilitated 	<ul style="list-style-type: none"> ❖ Project plan ❖ Progress reports ❖ Events reports ❖ Month, quarterly and annual reports ❖ Site visits and site meeting for projects ❖ Monthly reconciliation of plans, departmental objectives and the budget 	<p>Two reference materials</p> <p>90 translated documents</p> <p>18 radio slots</p> <p>One research project</p> <p>National mother language week celebrated</p> <p>No names changed</p>	<p>Two reference materials</p> <p>100 documents</p> <p>18 radio slots</p> <p>One research project</p> <p>International Mother Language celebrations</p> <p>200 new/changed names</p>	<p>Two reference materials</p> <p>110 documents</p> <p>20 radio slots</p> <p>One research project</p> <p>National and international Mother Language celebrations</p> <p>200 new/changed names</p>	<p>Two reference materials</p> <p>120 documents</p> <p>20 radio slots</p> <p>-</p> <p>National Mother Language celebrations</p> <p>200 new/changed names</p>	<p>Two reference materials</p> <p>120 documents</p> <p>20 radio slots</p> <p>One research project</p> <p>National Mother Language celebrations</p> <p>200 new/changed names</p>	

PROGRAMME 4

Objective	Output	Performance Measure	Monitoring mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
4.2 Religious Affairs								

To establish and maintain a conducive environment for religious tolerance and moral basis for multi-faith society	<ul style="list-style-type: none"> ◆ Conducive atmosphere for multi-faith practice ◆ Reconciliation and nation building promoted 	<ul style="list-style-type: none"> • Workshops • Provincial conference • Provincial and regional consultative meetings • Year end religious festivals • National Day of Reconciliation celebrations 	<ul style="list-style-type: none"> ❖ Project plans ❖ Progress reports ❖ Events reports ❖ Month, quarterly and annual reports ❖ Site visits and site meetings for projects ❖ Monthly reconciliation of plans, departmental objective and the budget 	<p>Six work shops targeting fifty people</p> <p>Provincial conference fifty five people attended</p> <p>-</p> <p>National Day of Reconciliation celebrations</p>	<p>Ten work-shops targeting fifty people</p> <p>Provincial conference targeting hundred people</p> <p>Twelve regional consultative meetings</p> <p>National Day of Reconciliation celebrations</p>	<p>Twelve work shops targeting fifty people</p> <p>Provincial conference targeting 100 people</p> <p>Twelve regional consultative meetings</p> <p>National Day of Reconciliation celebrations</p>	<p>Twelve work shops targeting fifty people</p> <p>Provincial conference targeting hundred people</p> <p>Twelve regional consultative meetings</p> <p>national Day of Reconciliation celebrations</p>	<p>Twelve work shops targeting fifty people</p> <p>Provincial conference targeting hundred people</p> <p>Twelve regional consultative meetings</p> <p>National Day of Reconciliation celebrations</p>
PROGRAMME 4								
Objective	Output	Performance Measure	Monitoring mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
4.3 Living Culture								

4.3.1	To preserve and promote cultural heritage and diversity	<ul style="list-style-type: none"> ◆ Pride in cultural heritage and cultural diversity ◆ Well maintained and accessible cultural villages and campsites 	<ul style="list-style-type: none"> • Cultural activities • Renovation of campsites and cultural villages to be accessible and user friendly 	<ul style="list-style-type: none"> ❖ Project plans ❖ Progress reports ❖ Events reports ❖ Month, quarterly and annual reports ❖ Site visits and site meetings for projects ❖ Monthly reconciliation of plans, departmental objectives and the budget ❖ Quarterly and annual reports 	Eight cultural activities Renovations not commenced	Eight cultural activities One cultural village/campsite	Eight cultural activities One cultural village/campsite	Eight cultural activities One cultural village/campsite	Eight cultural activities One cultural village/campsite
4.3.2	To record and archive folklore, praise poems and oral history	<ul style="list-style-type: none"> ◆ Database and audio-visual tapes of folklore, praise poems and oral history ◆ Indigenous Knowledge Systems promoted 	<ul style="list-style-type: none"> • Archives of folklore, praise poems and oral history • Participation in cultural indaba • Brochures distributed • Radio slots 	<ul style="list-style-type: none"> ❖ Project plans ❖ Progress reports ❖ Events reports ❖ Month, quarterly and annual reports ❖ Site visits and site meetings for projects ❖ Monthly reconciliation of plans, departmental objectives and the budget 	- Participated in cultural indaba -	Research not commissioned as yet Participation in cultural indaba 1000 brochures 4 radio slots-	One research project commissioned Participation in cultural indaba 1000 brochures 4 radio slots	- Participation in the indaba 1000 brochures 4 radio slots	Further research Participation in the indaba 1000 brochures 4 radio slots

Objective	Output	Performance Measure	Monitoring mechanism	2001 Actual	2002 Estim at	2003 Target	2004 Target	2005 Target
4.4 Office of the Director To lead and manage the directorate in promoting Culture and language development	♦ Service delivery focused strategic plan and budget for the directorate	• Good quality strategic plan and a credible budget	❖ Strategic plan and budget	Budget not exactly aligned to strategic plan	60% spending aligned to implementation plan	100% spending per plan	100% spending per plan	100% spending per plan
	♦ Strategy implementation and spending plans	• Less than 1% under expenditure	❖ Operational and detailed spending plans	0.39% under spending	0.35% under spending	0.30% under expenditure	0.25% under expenditure	0.20% under expenditure

PROGRAMME 4								
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estim at e	2003 Target	2004 Target	2005 Target
4.5 Arts Industries								

To develop arts, film and video industries in the Province	♦ Developed arts, film and video industries	<ul style="list-style-type: none"> • National and International Exhibition • Accreditation of Crafters to Proudly South Africa • Film and video research report • Grants to film and video producers 	<ul style="list-style-type: none"> ❖ Participation at the exhibitions ❖ Accreditation ❖ Research report ❖ Grants given 	<p>Participated</p> <p>Fifty crafters</p> <p>-</p> <p>-</p>	<p>One national and one international</p> <p>Fifty crafters</p> <p>-</p> <p>Three grants</p>	<p>One national and one international</p> <p>Fifty crafters</p> <p>-</p> <p>Three grants</p>	<p>One national and one international</p> <p>Fifty crafters</p> <p>Research report</p> <p>Three grants</p>	<p>One national and one international</p> <p>Fifty crafters</p> <p>Research report</p> <p>Three grants</p>
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Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimate	2003 Target	2004 Target	2005 Target
4.6 Arts Projects and Programmes								
To promote Performing and Visual Arts	◆ Performing and Visual Arts promoted.	<ul style="list-style-type: none"> • Training sessions for crafters • Arts and craft exhibitions • Craft and printing workshops • Provincial festival • Training of cultural group leaders • Performing arts indabas • Support Provincial Achievers' Awards 	<ul style="list-style-type: none"> ❖ Training occurring ❖ Participation in exhibitions ❖ Workshop held ❖ Festival held ❖ Training occurring ❖ Indabas occurring ❖ Support given 	<p>Six sessions</p> <p>Six exhibitions</p> <p>Four workshops</p> <p>One festival</p> <p>Twenty leaders</p> <p>One indaba</p> <p>Supported</p>	<p>Six sessions</p> <p>Six exhibitions</p> <p>4 workshops</p> <p>One festival</p> <p>Twenty leaders</p> <p>One indaba</p> <p>Support</p>	<p>Six sessions</p> <p>Six exhibitions</p> <p>4 workshops</p> <p>One festival</p> <p>Twenty leaders</p> <p>One indaba</p> <p>Support</p>	<p>Six sessions</p> <p>Six exhibitions</p> <p>4 workshops</p> <p>One festival</p> <p>Twenty leaders</p> <p>One indaba</p> <p>Support</p>	<p>Six sessions</p> <p>Six exhibitions</p> <p>workshops</p> <p>One festival</p> <p>Twenty leaders</p> <p>One indaba</p> <p>Support</p>

5. MEDIUM-TERM REVENUES AND EXPENDITURES

5.1 Summary of revenue

Table 1.1	Summary of revenue: Department Sport, Recreation, Arts and Culture					
R'000	2000/01 Actual Revenue	2001/02 Actual Revenue	2002/03 Est. Actual Revenue	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/2006 MTEF Budget
Equitable Share	28,724	34,626	39,381	47,967	53,947	58,806
Conditional grants	-	-	-	-	-	-
Own Revenue	-	-	23,914	11,133	10,918	-
Total Revenue	28,724	34,626	63,295	59,100	64,865	66,806

6. EVOLUTION OF EXPENDITURE BY BUDGET PROGRAMME

	Evolution of expenditure by budget programme : Department Sport, Recreation, Arts and Culture					
Programme	Year – 2 2000/01 (actual)	Year – 1 2001/02 (actual)	Base year 2002/03 (estimate)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/2006 (MTEF projection)

1. Administration	12,078	17,213	20,284	20,300	21,906	22,010
2. Sport and Recreation	5,218	4,298	6,418	8,371	9,793	11,331
3. Heritage Library and Info Serv	924	2,297	29,682	14,974	16,850	17,107
4. Arts and Culture	10,504	10,818	6,848	15,455	16,316	16,358
Total budget for Sport, Recreation, Arts and Culture	28,724	34,626	63,295	59,100	64,865	66,806