



**DEPARTMENT OF SPORT, RECREATION, ARTS AND  
CULTURE**

**STRATEGIC PLAN**

**MTEF 2005-2009**

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## ABBREVIATIONS

Abbreviation	Meaning
BAS	Basic Accounting System
BEE	Black Economic Empowerment
CFO	Chief Financial Officer
CIO	Chief Information Officer
DFEA	Department of Finance and Economic Affairs
GACC	Gauteng Arts and Culture Council
GGNC	Gauteng Geographical Names Committee
GTA	Gauteng Tourism Authority
GYD	Gauteng Youth Directorate
GCYD	Gauteng Commission for Youth Development
HDI	Historically Disadvantaged Individuals
HR	Human Resource
IDTT	Inter Departmental Task Team (on youth)
IKS	Indigenous Knowledge Systems
IT	Information Technology
LIS	Library and Information Services
MTEF	Medium Term Expenditure Framework
PALS	Provincial Acquisition Library System
PLC	Provincial Language Committee
PANSALB	Pan South African Language Board
PFMA	Public Finance Management Act
PHRA	Provincial Heritage Resource Authority
PPP	Private Public Partnerships
PPPFA	Preferential Procurement Policy Framework
PSETA	Public Services SETA
SAGNC	South African Geographical Names Council
SAHRA	South African Heritage Resources Agency
SETA	Sector Education and Training Authority
SITA	State Information and Technology Association
SLA	Service Level Agreement
SME	Small Medium Enterprise
SRAC	Department of Sport, Recreation, Arts and Culture

# 1 Foreword by MEC

The last 10 years of democracy brought about significant improvement in the lives of South Africans and in particular in the lives of people of Gauteng. As we continue to celebrate the 10 years of freedom and the achievements of the last decade, we are mindful of the need to further improve the lives of people through quality and sustainable programmes and services. The confidence of the electorate places even more responsibility on government to deliver on its commitment. The review of the last ten years and the results of the 2001 Census demonstrate that Government has made considerable progress in creating a better life for the people of Gauteng.

Despite the significant progress and major successes made in social transformation, extending coverage and improving the quality of service delivery to the people of Gauteng, there are still considerable growth and development challenges.

As a department responsible for sport, recreation, arts and culture, we are committed to contribute towards nation building and continuing to unite the people through our programmes. In addition, we seek to promote development and increase the contribution of these sectors towards economic growth and job opportunities.

Sport, recreation, arts and culture can play an important role in creating that sense of well-being and inclusion and in promoting safe secure and sustainable community life. However, the challenge remains to promote sustainable recreation programmes at community level linked to existing municipal and other facilities.

In the Ten Year Synthesis Report on implementation of government programmes, the Policy Co-ordination and Advisory Services of the Presidency noted that while great strides had been made in the area of social delivery, weaknesses exist in those areas that are least dependent on direct government action. To overcome these weaknesses, the report continues, government needs to provide focus and clear leadership to promote faster economic growth and job creation, more efficient provision of quality services, increased social cohesion and reduction of the paradigm of exclusion prevalent among sections of society. In simple terms, this means we must focus on mobilizing public, private and civil society partnerships to increase the share that sports, arts and culture make to our gross domestic product in the province. We need initiatives that allow players, artists and crafters to make sustainable livelihoods. We will work with local government, the Gauteng Tourism Authority and other role players to ensure that sport, art, culture and heritage play their rightful role in attracting visitors to the province.

During the course of the year, the Department has had to re-evaluate its approach to the provision of recreational programmes and the linkages between these and the Department's facilities building programme. Key considerations in this evaluation have related to identifying recreational needs and the capacity to deliver programmes from all levels of government as well as from clubs and other civil society organisations. Attention will be given to developing replicable models for delivering and managing integrated recreation programmes utilising a variety of public and community based actors and facilities.

The Department will identify gaps in heritage sites and museums, which could be developed in conjunction with private sector partners and local government to promote sites of historical interest. This would assist with both attracting visitors to the province and making the province's history and commitment to democracy more visible while growing a feeling of belonging and identity with Gauteng and South Africa among all the province's residents.

Winning the 2010 FIFA Soccer World Cup bid has opened a range of opportunities, however, we will only successfully realise these if we work now to promote Gauteng as a Home for competitive sport in general, and professional soccer in particular. In this regard work needs to begin to ensure that Gauteng based professional teams play their home games in the province. Government, the professional leagues, the private sector and the South African Football Association (SAFA) all have a role to play in creating a conducive environment for this to become a reality.

This strategic plan will help us manage the tension between competing policy priorities and budget realities, but most importantly we shall implement it with extreme enthusiasm for the benefit of all our people especially those who were excluded from these services. Each of us has a role to play, none will be a spectator. We will focus on the promotion and development of sports, recreation, arts, and culture, as well as the preservation and management of our heritage resources with a view of maximising the contribution towards, economic and job opportunities, healthy lifestyles, social cohesion and nation building.

SIGNED BY:

MS BARBARA CREECY

MEMBER OF THE EXECUTIVE COUNCIL

SPORT, RECREATION ARTS AND CULTURE

13 OCTOBER 2004

## **PART 1: STRATEGIC OVERVIEW**

### **2 Overview of Strategic Plan**

Government's renewed commitment to focus on halving unemployment and poverty by 2014 requires an intense programme of action. The provincial priorities give effect to the commitment to accelerate service delivery and better the lives of people in Gauteng.

To address these challenges, provincial strategic priorities and programme of action have been outlined to guide the priorities, strategies and plans to deliver quality services to the people of Gauteng. The provincial strategic priorities are:

- Stimulate faster economic growth and job creation
- Fight poverty and build safe, secure and sustainable communities
- Develop healthy, appropriately skilled and productive people
- Deepen democracy and nation building and realizing the constitutional rights of our people
- Build an effective and caring government

To implement these five provincial strategic priorities the department has reformulated its vision, mission, values and strategic priorities.

### **3 Vision**

The vision of the Gauteng Department of Sports, Recreation, Arts and Culture is: A vibrant home of champions where sport, recreation, arts and culture promote nation building, economic growth and create sustainable livelihoods through ensuring skilled, active and healthy communities.

### **4 Mission**

The mission of the Department of Sport, Recreation, Arts and Culture is:

1. To attract champions from the sports, arts and culture sectors to stage major events and tournaments in Gauteng.
2. To develop young sporting and artistic talent to take its rightful place in competitive sport and mainstream arts and culture events.
3. To promote nation building and deepen democracy through celebrations of national days and development of heritage sites.
4. To support the development of safe and secure communities through the implementation of integrated and sustainable recreation programmes at community level.
5. To promote sustainable livelihoods for artists crafters and sports people.

### **5 Values**

#### **5.1 Values / ethos of department**

1. To promote access, equity and redress in the spheres of sports and recreation.
2. To foster co-operation, partnership and integration with provincial and local government and many civil society role players in sports, recreation, arts and culture.
3. Commitment to contribute towards a caring and effective Government in line with Batho Pele principles.

## **5.2 The key priorities of the department are to:**

1. Promote Gauteng as the home of champions where major sports, arts and culture events contribute to growing Gauteng's economy and promote sustainable livelihoods for sports women and men, artists and crafters.
2. To promote the development of young sporting and artistic talent by providing opportunities for talent spotting and the development of talent from the entry level through to high performance or professional level.
3. Promote safe, secure and sustainable communities, and healthy lifestyles, through the delivery of community based recreation programmes and mass participation in sports, arts and culture and by encouraging community involvement in heritage management..
4. Deepen democracy and promote nation building by organising and coordinating the celebrations of national days and promoting our heritage

In addition SRAC will focus on building an effective and caring government, by improving the department's ability to render services efficiently, working to align the department's work with other spheres of government, and promoting cooperative governance in all spheres of work. A particular focus in the Youth Directorate's role in ensuring that Youth Development is mainstreamed in all Gauteng provincial government departments.

## **5.3 In implementing these priorities we will adopt the following approaches:**

1. To build sustainable partnerships and foster integration between the different programmes of the department, other provincial government departments, local and national government and civil society.
2. To ensure that all our programmes have a special focus on child and youth development, promote gender equality and access for people with disabilities.
3. To develop our human resources in order to build departmental capacity to effectively implement our priorities and programmes.
4. To strengthen corporate governance and management systems to promote the effective and efficient delivery of all programmes and services



## 6 Sectoral Situation Analysis

### 6.1 Service Delivery Environment

This strategic plan has been developed at the start of a new term of office for the National and Provincial Governments. During the election campaign the ruling party committed itself to a *people's contract* to create work and fight poverty. The Gauteng provincial government has set itself targets in line with this commitment. These targets have informed the new strategic thrust of the Department.

Provincial Government has committed itself to contributing to the national effort to:

- Halve unemployment through ensuring
  - high levels of labour absorbing economic activity
  - economic growth contributing to reduced inequality; and
  - the development of our province, nation and continent.
- Halve poverty through:
  - growing secure and prosperous communities with jobs, schools, clinics and other services;
  - creating social stability by contributing to the building of a safe and healthy environment and one which supports families and social, cultural and volunteer activities.
- Build a province wherein:
  - The people are healthy, skilled and productive;
  - The Government is caring and responsive to the needs of its citizens;
  - Citizenship and democracy is deepened.

#### 6.1.1 Summary of Service Delivery Environment and Challenges

Internationally, sports, arts and culture have a proven ability to promote tourism and economic growth. In the context of a rapidly globalising world environment, Gauteng is uniquely placed to attract competitive sporting events, as well as high profile arts and culture activities. In past years we have hosted the Africa Cup of Nations, the All Africa Games, and the Cricket and Rugby World Cup successfully. We have also hosted cricket test matches and one-day series as well as the Currie Cup finals. In the context of winning the 2010 FIFA World Cup, a more innovative role is required from provincial government to ensure that soccer is supported to achieve government's broader socio-economic objectives. This involves promoting Gauteng as the preferred destination for competitive sport in general and professional soccer in particular. Attracting Gauteng based professional teams to play their home games in Gauteng; marketing and partnerships to promote existing tournaments and events; enhancing and expanding the promotion of sports development and talent identification will all place new demands on SRAC's programmes and budget.

The winning of the bid for hosting the 2010 FIFA World Cup tournament places particular responsibilities on our department to facilitate the development of an environment conducive to hosting major sporting events with regard to safety, transport, traffic management, road infrastructure, stadium infrastructure and emergency services. While many of these services will be directly provided by Public Works, local government and other provincial and national government departments, SRAC has a central responsibility to assist with overall planning and coordination.

Heritage month activities, such as the Arts Alive Festival, Moretele Jazz Festival, Standard Bank Joy of Jazz, all attract a following of arts and culture lovers, but they have not succeeded in attracting visitors on a large scale. The challenge facing SRAC is to grow and support Heritage Month Activities so that they take their rightful place in attracting visitors, both national and international, to our province. This requires innovative partnerships to market and promote these events.

Gauteng has active arts, culture and heritage sector with a wide array of role-players ranging from small informal community groups to well organised structures. South Africa's increasing international stature and our commitment to a comprehensive development strategy for artists and

crafters, necessitates greater focus on showcasing our talent and crafts in domestic and international fairs and markets. While partnerships with GTA, GEDA and the private sector, would go some way to financing this, increasing demands are being placed on SRAC.

Structures are fragmented within the Arts and Culture sector, and there are limited community based facilities, especially in historically disadvantaged areas and informal settlements. The distribution of facilities, resources and support is skewed in favour of urban areas and formal settlements.

There is recognition of the role arts and culture can play in promoting economic growth and providing sustainable livelihoods for artists and crafters. For several years now the Department has supported craft enterprise development as an effective means of creating sustainable employment opportunities particularly for women who are often starved of formal education and training opportunities. However, this sector still faces the challenge of providing sustainable livelihoods to its constituents. In the context of our governments commitment to fighting poverty, more must be done in the spheres of marketing and promotion.

Rapid in-migration into Gauteng, urbanisation, the HIV and AIDS epidemic, changing household size and structure and other social challenges, place an ever increasing demand for government to implement programmes that promote social cohesion. Mass participation in sports, recreation, arts and culture makes a significant contribution to involving youth in constructive activities and motivating them to invest in their surroundings and display the types of entrepreneurial behaviour needed to lift their communities out of poverty. At present, the department has eight community based recreation programmes. During 2005/6 financial year, the intention is to expand this to a further 13 communities.

To deepen nation building and a sense of national identity, the department intends to increase and broaden participation in the five national days celebrated by the province. This involves more effective advertising and promotion, mass mobilisation and investment in the arts, culture and sporting activities included in the programmes of these events. There is increasing pressure from the National department of Arts and Culture (DAC) to finalise and implement the provincial language policy and from the Provincial Heritage Resource Agency (PHRA) to identify, preserve and promote heritage resources in the province.

In aligning to the Provincial priorities, SRAC programmes have identified the following specific areas:

➤ Growing the economy and creating jobs:

SRAC will contribute by promoting Gauteng as the home of champions and the preferred home of arts and cultural events. This will increase the number of visitors to the province and the opportunities for formal and informal economic activities generated as a spin-off of sporting matches and arts and cultural events and festivals.

➤ Building secure and sustainable communities:

SRAC's work will contribute by developing and upgrading facilities in previously disadvantaged areas, and it will contribute to crime prevention by providing a positive and constructive focus for unemployed young people, through its mass participation recreation programmes in the fields of sports, arts and culture. These activities also contribute to healthy lifestyles and developing skills of people.

➤ Building social cohesion:

While South Africa celebrates 10 years of democracy, its people are still not united in a common patriotism. There is a need to build social cohesion, and develop a shared sense of patriotism. In the area of deepening democracy and realising the

constitutional rights of people, the Department will contribute by organising national commemorative events and by promoting our heritage.

➤ Service delivery:

In the service delivery environment, SRAC works in partnership with local government, sporting and arts bodies, and the private sector. Challenges in this environment are the capacity constraints of local government and getting other players to participate as partners. Also, there is the challenge of aligning different approaches so as to co-ordinate and harmonise development paths for artists and athletes.

### 6.1.2 Stakeholders

In Arts and Culture generally, and in particular in the area of craft, there is a wide range of role players operating in the province, including National Departments (DEAT, DAC, Social Services), tourism stakeholders and non-government organisations. At present there is no strategy or mechanism to bring role-players together and develop a co-ordinated strategy. This leads to problems such as double dipping in funding, and means that the sector is probably not optimising on opportunities for contributing to economic growth and job creation. Contributing to this problem is a lack of alignment between national, provincial and local government strategies and priorities (Arts and Culture; Heritage) and a lack of capacity at local government level to drive programmes.

The following table provides a list of stakeholders related to the seven (7) programmes within the Department. These are then categorised as:

- Government and Statutory bodies (National, provincial and local)
- Civil Society
- Other

Programme	Government and Statutory Bodies			Civil Society	Other
	National	Provincial	Local (Gauteng)		
Cultural Affairs	Department of Arts & Culture National Arts Council	Gauteng Arts & Culture Council PHRA (Provincial Heritage Resources Authority) GGNC (Gauteng Geographical Names Committee) PLC (Provincial Language Committee)	Metropolitan Councils District Councils Local Authorities	Community Arts Centres Friends of the Museums	NGOs Business partners Sponsors Funders
Libraries	Department of Arts & Culture NACLIS (National Advisory Council of Library and Information Service)	GSSC Departmental Resource Centre	Metropolitan Councils Local Authorities	Community Structures Friends of the Libraries User Forums	NGOs Business
Sports and Recreation	Department of Sport		Metropolitan Councils District Councils Local Authorities		Business partners Sponsors Funders
Youth Development	National Youth Commission	Gauteng Govt Departments	Metropolitan Councils	SAYC Other Youth	NGOs Research

Programme	Government and Statutory Bodies			Civil Society	Other
	National	Provincial	Local (Gauteng)		
	Umsobomvu Youth Fund	Gauteng Commission for Youth Development	District Councils Local Authorities	Services (organisations not affiliated to SAYC)	partners (CASE S&T SA HSRC Higher Education Institutions)
Support Services	DPSA  National Treasury	Office of the Premier Legislature Finance Standing Committee Portfolio Committee SCOPA DFEA Provincial Treasury GSSC		Organised Labour (Unions)	Suppliers
Communications and Events Management	Department of Arts & Culture Department of Sports	All GPG Departments	Municipalities	Stakeholders and citizens	
IT	SITA	GSSC			

### 6.1.3 Summary of organisation environmental challenges

The department faces a number of organisational challenges, the most important being the urgent need to build efficiency and effectiveness, which will require reviewing and improving the business and back office processes. To effect this, the department will undertake

- An organisational review: strategy, programmes, structure and processes.
- A review of internal policies, procedures and controls;
- Capacity development of staff and of members of councils and other bodies to empower them to fully carry out their role and functions.

For Library and Information Science, the specific challenge lies in effecting the assignment of the function to local government. During the transition period, strategic priorities will continue to be carried out at provincial level, but, as plans for handing over responsibility to local government unfold, re-prioritisation will be done. The challenge will be to continue high levels of outputs, and high standards of work, as well as maintaining high levels of staff dedication, commitment and morale, especially in a climate of uncertainty. The intention is to look for ways of deploying staff members to local government to ensure that capacity is transferred, without disadvantaging staff. This will require extensive consultation and planning with the relevant trade unions.

Cultural Affairs needs to be able to access private and public museum records to assess baseline visitor figures. The baseline data will assist the Department in identifying gaps and in developing strategy. Much research still needs to be done. There is an acknowledged lack of knowledge and information on what is really going on in Gauteng, viz. an understanding of who the role players are, what is happening, when, by whom. Development of a central database will help facilitate co-ordination, linking of role players, tracking, monitoring and evaluation of programmes, events and initiative, etc. In addition, the programme relies on national government to develop policies and strategies to guide work on Heritage and Language.

There is a lack of a single co-ordinating structure for Sport and Recreation, and an inability to sustain local sports and recreation forums within the province. The Department is also facing the challenge of aligning GDE/USSASA and provincial sports development on a single continuum. The Gauteng Academy Board's mandate in relation to the National blue print and the constitution has to be resolved. The establishment of SPORTCO at national level to focus on high performance will have implications on the provinces in defining how they relate to SPORTCO and fee to the national high performance programme. Deracialisation of sport is still an agenda item - strategies still need to be put in place for tackling racial patterns of sport attendance and participation.

The Administration Programme lacks the capacity to develop effective monitoring and evaluation strategies. The setting up of a GPG monitoring and evaluation initiative, and the provision of training will assist in overcoming this constraint. This initiative will lead to the development of a common set of indicators being used across the GPG department, and common information systems being set up. While criteria exist to guide the Department in its funding work, it still lacks policies. However, these are not sufficient to ensure standardisation consistency in an environment which is very demanding. The Programme also lacks an MIS that would facilitate the collection and analysis of information. This results in difficulties in generating reports on performance against indicators. The Unit's role and mandate need to be clarified and resourced appropriately to fulfil all its current commitments.

## **6.2 Key challenges and risks facing sport, recreation, arts and culture**

1. The Department has limited resources and must therefore focus its resources where they will have the biggest impact. This includes:
  - Providing strategic direction, facilitating the development of new strategies and approaches, and supporting innovation in the sectors of arts, culture and sport;
  - Creating an enabling environment for sports, recreation, arts, culture and heritage;
  - Working with stakeholders to enhance and promote the programmes of the Department; until sustainable partnerships are brokered, the role of SRAC is limited to playing a coordinating and persuasive role.
  - Implementing programmes only in those areas where other role players are not active - e.g. in historically or newly disadvantaged areas where it is not economically viable for civil society to run programmes.
2. The winning of the bid for hosting the 2010 FIFA World Cup tournament places particular responsibilities on our department to facilitate the development of an environment conducive to hosting major sporting events with regard to safety, transport, traffic management, road infrastructure, stadium infrastructure and emergency services. While many of these services will be directly provided by Public Works, local government and other provincial and national government departments, SRAC has a central responsibility to assist with overall planning and coordination. The roles of various players have not yet been defined, which makes it difficult for SRAC to plan its work in detail.
3. The formation of a national SportCo has implications (as yet unclear) for how we organise high performance training at provincial level.
4. Rapid in-migration into Gauteng and the subsequent expansion of informal settlements with their related social challenges, place an ever increasing demand for government to implement programmes that promote social cohesion. Mass participation in sports, recreation, arts and culture makes a significant contribution to involving youth in constructive activities and motivating them to invest in their surroundings and display the types of entrepreneurial behaviour needed to lift their communities out of poverty. At present, the department has eight community based recreation programmes. During 2005/6 financial year, the intention is to expand this to a further 13 communities.
5. The mandates, roles and relationships between the department, local government and statutory bodies need to be clarified; with the lines of communication and cooperation between the department and these other organisations streamlined.

6. In order to play a steering and coordinating role, the Department of Sport, Recreation, Arts and Culture is faced with the challenge of improving its information management systems (especially with regard to its GIS, documentation flow and supply chain management). This should enable it to provide managers and decision makers with relevant and up-to-date information on stakeholders and events in the province and nationally.
7. A further challenge is to provide information about arts, culture, heritage and sporting events, facilities, festivals, etc to tourists, visitors and residents, in an accessible, relevant, reliable and up to date form.

## 7 Departmental Mandates

The mandate of the Department is to create an enabling environment for sport, recreation arts, culture, heritage, libraries and youth development to contribute to addressing socio-economic imbalances and backlogs in the Gauteng Province. The key areas of responsibility of the Department of Sport, Recreation, Arts and Culture are:

- Promotion and development of Sport, Recreation, Arts and Culture;
- The preservation and management of heritage resources;
- Provision of library and information services;
- Organising and hosting of commemorative events; and
- Monitoring and evaluating the mainstreaming of youth programmes by GPG departments.

The mandate derives from the Constitution - particularly Schedules four (4) and five (5), national and provincial legislation and policy positions of Government.

Schedule four (4) of the Constitution outlines the functional areas of concurrent National and Provincial Legislative competence as follows:

- Cultural matters
- Language policy and the regulation of official languages to the extent that the provisions of section six (6) of the Constitution expressly confer upon the provincial legislature's legislative competence.

Schedule five (5) of the Constitution outlines functional areas of exclusive Provincial Legislative competence as follows:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport

In terms of Schedule six (6) of the Constitution, Youth development is the national competence.

Section thirty (30) of the Constitution further provides that each citizen has the right to use the language and participate in the cultural life of their choice.

Section one-hundred-and-ninety-five (195(1)) prescribes that we adhere to the basic values and principles that govern the business of public administration.

The legislative competencies that are exclusive to the provincial government require that the Department play a key role in creating and nurturing an environment, which will ensure successful and effective development and implementation of Government's policies and programmes.

## 7.1 Legislative mandate

### *Cultural Affairs*

Constitutional Mandate	<ul style="list-style-type: none"> <li>The Constitution guarantees language rights</li> <li>Cultural matters is a concurrent mandate</li> <li>Language policy is a concurrent mandate</li> <li><u>Schedule 5 (exclusive Provincial Legislative competence)</u></li> <li>Museums other than national museums.</li> <li>Provincial cultural matters</li> </ul>
National Legislation	<ul style="list-style-type: none"> <li>SA National Heritage Resource Act 1999 - No 25 of 1999</li> <li>SA Geographical Names Council Act 1998 - No 118 of 1998</li> <li>The Pan South African Language Board Act 1995 - No 59 of 1995 amended in 1999</li> <li>National Heritage Council Act - No 11 of 1999</li> <li>Cultural Laws Amendment Act - No 43 of 1996</li> </ul>
Provincial Legislation	<ul style="list-style-type: none"> <li>Gauteng Arts and Culture Council Act -No 11 of 1998</li> <li>Gauteng Heritage Resources Regulations (10 January 2003- Notice 103 of 2003, vol. 9, No.4).</li> <li>Provincial Library and Museum Ordinance, 1982 (Ordinance 20 of 1982 as amended by Proclamation R30 of 1995)</li> <li>White Paper on Arts, Culture and Heritage</li> </ul>
Public Policy	<ul style="list-style-type: none"> <li>Language Bill</li> <li>National Department's Strategic Plan</li> </ul>

### *Libraries / Archives*

Constitutional Mandate (Schedule 5A function)	<ul style="list-style-type: none"> <li>Exclusive Provincial Competency - libraries and archives and museums (other than 'national' ones)</li> </ul>
National Legislation	
Provincial Legislation	<ul style="list-style-type: none"> <li>Gauteng Library Ordinance 1982</li> </ul>
Public Policy	

### *Sport & Recreation*

Constitutional Mandate	<ul style="list-style-type: none"> <li>Local sports facilities are an exclusive provincial legislative competence (as set out in Section 155(6)(a) of the Constitution)</li> <li>Provincial sport is an exclusive provincial competence</li> <li>Provincial recreation and recreation amenities are an exclusive provincial competence</li> </ul>
National Legislation	<ul style="list-style-type: none"> <li>National Sport and Recreation Act 1998 (No. 110 of 1998)</li> </ul>
Provincial Legislation	<ul style="list-style-type: none"> <li>No Sport Legislation has been passed in the province</li> </ul>
Public Policy	<ul style="list-style-type: none"> <li>SRSA and SASC are formulated according to Acts of 2000 and revised White Paper of 2003</li> </ul>

### *Youth Development*

Constitutional Mandate	<ul style="list-style-type: none"> <li>Section 6 defines youth as a national mandate, this has been delegated to provinces</li> </ul>
National Legislation	<ul style="list-style-type: none"> <li>National Youth Commission Act 1996 (no 19, amended)</li> <li>National Youth Policy Act 1997</li> <li>National Programme of Action for Children Framework (NPA) - 1996</li> </ul>
Provincial Legislation	
Public Policy	<ul style="list-style-type: none"> <li>National Youth Policy Development Framework: 2000-2007</li> </ul>



	<ul style="list-style-type: none"> <li>• National Youth Policy 1997</li> <li>• White paper on National Youth Service Programme</li> </ul>
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### ***Administrative and Support Services***

Constitutional Mandate	<ul style="list-style-type: none"> <li>• Section 195(1) - adherence to the basic values and principles that govern the business of public administration</li> </ul>
National Legislation	<ul style="list-style-type: none"> <li>• Public Finance Management Act (no 29)1999</li> <li>• Preferential Procurement Policy Framework Act (no ) 2000</li> <li>• Division of Revenue Act 2004</li> <li>• Broad Based Black Economic Empowerment Act 2003</li> <li>• Prevention of Corrupt Practice Act 2004</li> <li>• Public Service Act 1994</li> <li>• Labour Relations Act 1983</li> <li>• Skills Development Act 1998 (no 99)</li> <li>• Employment Equity Act 1998</li> <li>• Occupational Health and Safety Act 1993</li> <li>• Basic Conditions of Employment 1997</li> <li>• Promotion of Access to Information Act 2000 (no 2)</li> <li>• E Governance Act</li> </ul>
Provincial Legislation	
Public Policy	<ul style="list-style-type: none"> <li>• Batho Pele Principles</li> </ul>

## **7.2 Provincial mandate**

As a provincial department, our mandate is to contribute to fulfilling the provincial government's commitments to

- Stimulate faster economic growth and drastically reduce unemployment;
- Fight poverty and build secure and sustainable communities;
- Develop healthy, appropriately skilled and productive people;
- Deepen democracy and nation building and realise the constitutional rights of all the people;
- Build an effective and caring government; and
- SRAC is mandated by the Gauteng Provincial Government to organise all national commemorative days and anniversary celebrations and coordinate the mainstreaming of youth in the province.

## **8 Broad Policies, Priorities and Strategic Goals**

### **8.1 Programme 1: Administration**

The Administration programme renders support services to the other core programmes of the Department. In this Department, the programme includes the Gauteng Youth Directorate, the management of National Days for Gauteng Province (managed by the Communications and Events Management directorate) as well as the typical policy, finance, human resource management and administrative functions.

Sub programmes in this programme include:

1. Policy and Strategy Coordination
2. Financial Management
3. HRM
4. Gauteng Youth Directorate
5. Communication, Events Management and Information Technology
6. Facilities and Administration

#### **8.1.1 Policy and Strategy Coordination**

This programme supports the planning, monitoring and evaluation and reporting functions in the Department, and coordinates policy development.

#### **8.1.2 Financial Management**

The mandate of Financial Management derives from the PFMA. The unit is responsible for implementing financial management and control systems, and for providing a procurement service which meets the needs of the Department, and promotes SME and BEE development.

#### **8.1.3 Human Resource Management**

This unit has responsibility for the full range of human resource management and development functions. Key challenges include conducting a thorough organisational review and skills audit and ensuring alignment with new strategic priorities. The unit is also responsible for managing the HIV/AIDS programme and the Internship and Learnership programmes in the Department.

#### **8.1.4 Communication & Events Management and IT**

The Communications and Events Management unit is mandated to build social cohesion by organising the provincial celebration of the five key national days in Gauteng (Human Rights, Freedom, Youth, Women's and Heritage days).

Within the Department, the Communications and Events Management unit is responsible for providing for the communications needs of the core functions.

The IT unit is responsible for meeting the information technology needs of the Department.

#### **8.1.5 Administration and Facilities Management**

This section is responsible for the administration and management of the offices and the provision of security for the department's premises. The administration section is responsible for ensuring the department complies with the Occupational Health and Safety Act. The focus of the Facilities Management unit is to support the development, upgrading and refurbishment of sport, recreation, arts and culture and library facilities in collaboration with local and national government and the private sector. In addition, the

Facilities Management unit focuses on ensuring community involvement in sustainable maintenance and management plans.

#### **8.1.6 Youth Development**

Youth Development has a mandate to ensure the mainstreaming of Youth in the provincial departments of the Gauteng Provincial Government. In addition, the Youth Directorate provides support to the newly established Gauteng Commission on Youth Development (GCYD). The current programme of the directorate will be reviewed as the role and programme of the GCYD are elaborated upon and further clarified.

### **8.2 Programme 2: Cultural Affairs**

The Cultural Affairs directorate is responsible for the development of arts and culture and the management of heritage resources broadly (Heritage sites, museums, monuments, IKS, language and geographical names). Form partnerships to promote Gauteng as the preferred venue for arts and culture events through effective marketing, promoting mass participation in arts and culture activities through community recreation centres and the Carnival programme. Facilitate development of a comprehensive provincial craft development strategy in partnership with GTA and GEDA, and the identification and development of artists, crafters and cultural workers. Facilitate the identification, preservation and promotion of heritage sites in the province and the work of the Gauteng Geographic Names Committee. Support the development and implementation of a Gauteng language policy.

### **8.3 Programme 3: Library and Information System**

The focus of the Libraries and Information Systems thus far has been on the support of local government's direct service delivery, with particular reference to the Library Outreach and Reading Development programme, also the purchasing of ICT Equipment and Information resources. However, the successful assignment of such functions to local government will mean that the programme will put greater emphasis on the monitoring and evaluation of local government's direct service delivery.

### **8.4 Programme 4: Sports and Recreation**

The Sport and Recreation programme has five main strategic thrusts:

- To promote the brand: Gauteng The Home of Champions by means of contributing to a successful 2010 World Cup by collaborating with the private sector, other provincial government departments, and local and national government in building and refurbishing facilities.
- Attracting Gauteng based professional teams to play their home games in Gauteng
- Marketing and partnerships to promote existing tournaments and events
- Enhancing and expanding the promotion of sports development and talent identification through provincial tournaments and the Legends programme.

Identification and development of high performance sporting talent through the Academy programme.

## 9 Information Systems to monitor progress

The Department is in the process of finalising its Master Systems Plan (MSP) and is currently finalising the systems migration to GSSC (it is envisaged that this process will be completed by the end of 2004).

The Department is evaluating software packages which it is considering acquiring to improve financial, HR and database systems management, that will cover core and support information management needs.

System	Used for	Comments
Microsoft Office suite	Used throughout the department	Server problems limit functionality of email and internet
GIS - mapping system	Required to provide up-to-date information on facilities. Assists programmes with their facilities management and development planning.	Working with Department of Housing and the Development Planning unit on building a GIS with information on facilities.
SAP		GSSC project to introduce and implement SAP in the province will include the department in the next 3 years
BAS	Payments and financial management	Problems with functionality - reporting not adequate
PERSAL	HR and Salaries administration	The slowness of PERSAL affects turn around time in responding to staff inquiries
Vulindlela	Finance - extracts and reconciles HR and finance reports	Version used is outdated
CATS	Available to Finance - and HR - draws bank statements	

## 10 Description of the Strategic Planning Process

The process that was followed which finally culminated in this Strategic Plan document is as outlined step-by-step in the following section:

- Step 1:** Presentation and in-depth discussion of Gauteng Strategic Priorities - discussion at extended management level to explore how SRAC strategy could be aligned with these priorities.
- Step 2:** Planning in core delivery Directorates - with input from the MEC, HOD and senior management. The objective was to explore re-alignment to the Department's new direction in detail.
- Step 3:** Presentation by core Directorates of their plans for review and discussion to the entire management team.
- Step 4:** Held a Management workshop for support function Directorates for aligning their plans with the Department's new direction.
- Step 5:** Planning in support function Directorates to align plans to the new direction.
- Step 6:** Consolidation of the reviewed plans.
- Step 7:** Submission of the draft to Provincial Treasury by 30 July 2004.
- Step 8:** Continued refinement and costing of the strategy.
- Step 9:** Presentation of the plan to the Standing Committee.
- Step 10:** Submission of the Final Strategic Plan.

## **PART 2: BUDGET PROGRAMME AND SUB-PROGRAMME PLANS**

### **11 Programme plans**

#### **Programme 1: Administration**

##### ***Brief Description***

This programme renders support services to the core programmes. In this department, this includes the Gauteng Youth Directorate, the management of National Days for Gauteng Province (managed by the Communications and Events Management directorate) as well as the typical policy, finance, human resource management and administrative functions.

Sub programmes in this programme include:

1. Policy and Strategy Coordination
2. Financial Management
3. HRM
4. Youth Development
5. Communication, Events Management and Information Technology
6. Facilities and Administration

##### ***Situation Analysis***

The programme is responsible for a number of support functions rendered to the province as a whole, and not simply to the department.

The Youth Directorate is guided by the national policies and priorities driving youth development - policies which are aimed at improving the economic and social status of young people. In the past, the Gauteng Youth Directorate was responsible for facilitating and supporting youth development within and outside of government, but with the setting up of the Gauteng Commission on Youth Development, the responsibility for this will be shared with the commission, and the role of the GYD in relation to the commission will need to be clarified, as the commission develops its own strategic programme.

The focus of the directorate is now more clearly on provincial government. Within Gauteng, the mainstreaming of Youth Development through all the provincial department programmes has been adopted as a priority. The Gauteng Youth Directorate has a provincial responsibility for ensuring that this is prioritised in reality through the departments' programmes. The directorate has a mandate for ensuring mainstreaming, without having any authority to enforce this: the challenge is to win the departments' support for youth development, and to facilitate their compliance. This responsibility requires the

development of good relationships with the provincial departments, and the development of planning and monitoring mechanisms, which facilitate integrating and mainstreaming youth issues.

A second provincial responsibility of the department is the organising of national days for the province. The Communication and Event Management directorate, in addition to rendering an internal service to the department, has responsibility for organising the celebration of five national days annually and the anniversary celebrations linked to them. For example, Youth Day is celebrated annually, but the 30<sup>th</sup> anniversary celebrations will include far more than the normal rallies and public events. This responsibility requires extensive stakeholder relations and mobilisation, far beyond the normal department stakeholder groups. Civic society must be mobilised on national days - as a way of building social cohesion and a common sense of nationhood. A strong events management capacity is required to ensure that the national days and other events in the Sport and Recreation and Arts and Culture programmes of the department are organised effectively. Linked to the provincial priorities, the communication function is responsible for branding and marketing the province as the home of champions and the preferred venue for arts and cultural events.

Within the department, the core directorates have laid great emphasis on maintaining up to date information about stakeholders, ongoing activities and programmes, and special events. For example, the Sports Programme needs to have current information on all sporting codes and their programmes, on facilities and their utilisation, on recreational facilities and programmes that are run by government and private sector and other stakeholders. This is also true for the Cultural Affairs Programme, and the Youth Directorate.

While this is to some extent an Information Systems issue, it is also a strategic issue in that information management is a key component of monitoring and evaluation. At the moment the incompleteness of information means that the department's planning may be flawed. The Policy and Strategy Coordination directorate will provide support to the core programmes identifying the baseline information they require and in designing their monitoring and evaluation systems and processes. In addition, the core programmes are committed to studying best practice internationally in Sports, Arts and Culture and Youth development, to allow them to play a meaningful role in giving direction in their sectors. The Policy and Strategy Coordination unit need to provide expert assistance in research and M&E methodology.

### **Sub-Programme 1.1: Policy and Strategy Coordination**

#### ***Situation Analysis***

The Policy and Strategy Coordination unit provides a support service to all the programmes of SRAC. SRAC has responsibility for delivering on its own programmes, and for ensuring that provincial departments mainstream youth development issues in all their programmes.

#### ***Policies, priorities and strategic objectives of the programme***

The core responsibilities/functions of this unit are to provide advice and support to SRAC management. This advice and support includes the following:

- Coordination and alignment of all planning and reporting processes in the department, ensuring compliance with all requirements, and ensuring integration across the department.
- Assistance in developing Monitoring and Evaluation plans, indicators, information collection systems, and the analysis of data, in order to ensure that the department achieves its strategic goals and objectives.

- Assistance in developing research briefs and terms of reference for researchers and coordinating research to avoid duplication
- The provision of legal advice and opinions on matters such as employment relations, drafting of legal contracts, and the facilitation of the development of departmental policies, interpretation of the legislation affecting the core functions of the department, and monitoring compliance thereof.
- Developing a database and providing up-to-date information for SRAC and on the national and provincial policy and legislative framework, and assisting in coordinating policy development.

By providing this support, the unit will contribute to the building of an efficient and caring government ensuring that it delivers on its mandate. In addition, the unit is responsible for ensuring that the department meets the targets set on cross-cutting issues such as gender, youth, children, and people with disabilities.

#### ***Analysis of constraints and measures planned to overcome them***

1. While there are various planning frameworks guiding the planning and reporting processes of government departments, there is a plethora of formats which unnecessarily complicates planning and reporting. There are initiatives in the Office of the Premier and provincial treasury to standardise formats and develop provincial and sectoral indicators.
2. The unit lacks the capacity to develop effective M&E strategies. The setting up of a GPG M&E initiative and the provision of training will assist in overcoming this constraint. This initiative will lead to the development of a common set of indicators being used across the GPG department, and common information systems being set up.
3. The department lacks policies to guide its funding work. While criteria exist, these are not sufficient to ensure standardisation consistency in an environment, which is very demanding.
4. The department does not have an MIS in place to facilitate the collection and analysis of information. This results in difficulties in generating reports on performance against indicators.
5. The unit's role and mandate needs to be clarified, and resourced appropriately to fulfil all its current commitments.

#### ***Description of planned quality improvement measures***

- Improvement of monitoring and evaluation and information management systems.
- Batho Pele Service standards and Customer Charter Developed and implemented in department.



Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets					
			2004/5	2005/6	2006/7	2007/8	2008/9	
Provision of services to enable the department to render an effective service	Coordination and alignment of all planning and reporting processes in the department	Percentage of plans and reports completed in time, and in line with legal and / or administrative requirement	80%	90%	100%	100%	100%	
	Assistance in developing M&E plans, indicators, information collection systems, and the analysis of data, in order to ensure that the department achieves its strategic goals and objectives.	Percentage of core programmes in SRAC having M&E plans and producing M&E reports on their key performance indicators.	50%	75%	100%	100%	100%	
	Assistance in developing research briefs and terms of reference for researchers	Support provided on request - % of requests responded to in time	60 %	80 %	100 %	100 %	100 %	

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets					
			2004/5	2005/6	2006/7	2007/8	2008/9	
	The provision of up-to-date information on the national and provincial policy and legislative framework	Annual report on review of legislation and policy Advice and information provided on request	1	1	1	1	1	
	The provision of legal advice and opinions on matters such as employment relations, drafting of legal contracts, and the facilitation of the development of departmental policies, interpretation of the legislation affecting the core functions of the department, and monitoring compliance thereof	Number of contracts, reports and improvement in quality of legal advice provided Number of legal cases against the department resulting from inadequate internal legal support	Number of acceptable reports	Number of acceptable reports	Number of acceptable reports	Number of acceptable reports	Number of acceptable reports	
Provide support to the department in the development of strategic partnerships.	Development and implementation of a PPP framework Coordination of funding and other partnerships with GDE, other departments, and local government and other parties	Framework with guidelines developed and implemented Progress reports on processes and progress	Guidelines developed  4 per annum	Policy finalised  4 per annum	Implementation  4 per annum	Implementation  4 per annum	Implementation  4 per annum	

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets					
			2004/5	2005/6	2006/7	2007/8	2008/9	
	Facilitate and coordinate community participation in planning processes in the department	Annual Strategic Imbizo's with the MEC and HOD	1	1	1	1	1	
Ensuring that the department mainstreams and meets performance targets on cross-cutting issues and provincial projects.	All programmes include cross-cutting issues in their plans and reports, and the department meets its reporting obligations.	Percentage compliance	90%	100%	100%	100%	100%	

## **Sub-Programme 1.2: Financial Management**

### ***Policies, priorities and strategic objectives***

The work of The Financial Management Directorate is mandated and dictated by the PFMA, and guided by Gauteng Treasury guidelines. The challenge of the Financial Management directorate is to develop systems and processes which adhere to the legal requirements which ensuring efficient and prompt management of transactions. The directorate relies on the GSSC for all transactional services and therefore needs to monitor and manage service delivery levels provided by the GSSC to ensure that financial management standards are met.

The directorate's responsibilities include:

- The provision of effective financial management and internal control systems through the implementation of the PFMA
- Support of management to ensure alignment of Strategic Planning to the Medium-Term-Expenditure-Framework (MTEF), and effective budget planning and allocation

- Compilation and timeous submission of reports and Annual Financial Statements
- Ensuring that the department has and maintains an appropriate procurement and provisioning system, which is fair, equitable, transparent, competitive and cost effective. The financial management directorate uses procurement as a mechanism to promote and support SME and BEE development, which contribute to economic growth and development.

#### ***Analysis of constraints and measures planned to overcome them***

- A Risk Management Committee has been process of being established and will be operational by August 2004.
- The department lacks an electronic procurement system, which makes it difficult to track payments linked to orders. The department is exploring switching over to an electronic system such as SAP within the context of the Gauteng Provincial Government, to facilitate this.
- Skills constraints in the directorate are being addressed by sending officials on training offered by the Institute of Public Accounting and Auditing: Training includes Financial Management for Non-financial managers, Financial Management for Financial managers, and Professional membership for financial management officials, Internships and learnerships in financial management. This will also enable the directorate to provide guidance and support to line function programmes to facilitate compliance to financial and procurement requirements.

#### ***Description of planned quality improvement measures***

1. Payments of suppliers: in line with Batho Pele standards, the directorate aims to improve turn around times - the target is to pay SME suppliers within 14 days of invoice and other suppliers within 30 days. A tracking system is in place to monitor this.
2. Development of guidelines for programmes to facilitate compliance to policies, procedures and set standards
3. Monitoring of performance against standard operating procedures relating to financial management and reporting to provincial treasury.
4. Audit queries minimised and systematically addressed.
5. Integration of PALS (Provincial Acquisition Library System) ordering system with the departmental procurement system, to enable tracking especially around meeting of SME and BEE targets.

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
To provide effective financial management and internal control systems through the implementation of the PFMA	Attain and maintain unqualified audit status  Accurate reports submitted on time	Unqualified status and achieved and maintained  Compliance to submission deadlines and improvement in accuracy	Unqualified audit report  90% Accurate reports submitted by deadline	Unqualified audit report  100% Accurate reports submitted by deadline	Unqualified audit report  100% Accurate reports submitted by deadline	Unqualified audit report  100% Accurate reports submitted by deadline	Unqualified audit report  100% Accurate reports submitted by deadline	
To support management to ensure effective budget planning, allocation and financial management	Effective planning, budgeting and implementation	Variance between projected expenditure, cash draw downs and actual expenditure	10%	5%	5%	5%	5%	
Compilation of Annual Financial Statements and timeous submission	Accurate reports produced and submitted on time	Delays	0%	0%	0%	0%	0%	
To ensure that the department has and maintains an appropriate procurement and provisioning system which is fair, equitable,	Improved payment turn-around time  Guidelines to support management to ensure effective procurement	Percentage of payments falling within the designated time frames  Compliance to procurement procedures	75%  60%	90%  85%	100%  95%	100%  100%	100%  100%	

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
transparent, competitive and cost effective	Increase value of procurement from SME companies	% of value from SME's	Baseline to be established <sup>1</sup>	65 %	70%	70%	70%	
	Increase value of procurement from BEE companies	% of value from BEEs	(current value plus increase) <sup>2</sup>	65%	70%	75%	75%	

### **Sub-Programme 1.3 HRM and Admin**

The HRM and Administration directorate is responsible for non-financial support services. In this regard the directorate is guided by and promotes the Batho Pele Principles in an effort to ensure that the department delivers its services in a customer focused manner.

HR management is tasked with attracting, retaining and developing people for the department. With the realignment of strategy, the department will be focusing on developing the capacity of its staff to enable it to play a more strategic and directing / steering role. An organisational review and skills audit will assist HR in developing a skills development strategy in line with this need.

The directorate has committed itself to accelerating the employment of people with disabilities and implementation of internship and learnership programs.

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<sup>1</sup> Current figures do not reflect acquisition of books through the PALS system - information will be included in statistics by the end of 2004/5 financial year.

<sup>2</sup> Current figures do not reflect acquisition of books through the PALS system - information will be included in stats end of 2004 financial year.

### **Policies, priorities and strategic objectives**

The work of the HRM and Admin directorate is guided by the Batho Pele Principles. The programme aims to promote and practice good governance by upholding Batho Pele principles and all legislation relation to public sector management and governance, and in so doing to improving service delivery efficiency in responding to citizens.

In providing a support service to the department, the sub-programme's priorities are

- To provide strategic human resource management, support and advice
- To reach employment targets as indicated on the Employment Equity Plan
- To implement internship and learnerships programmes
- To comply with the Health and Safety Act
- To ensure an enabling working environment for staff

### **Analysis of constraints and measures planned to overcome them**

- The HR staff needs to develop their capacity to manage all aspects of the HRM, HRD and personnel administration function.
- The department needs to develop and implement a comprehensive set of HR policies.
- HR record keeping and Leave form controls need to be improved - the programme will explore an electronic system

### **Description of planned quality improvement measures**

- Develop human resource management capacity to provide a more strategic support
- Review of all HR and internal organisational policies, and implementation of an information strategy to ensure all departmental staff understand the internal policies of the public service and the department.
- Develop guidelines and controls to address weaknesses identified by internal audit and ensure effective human resource management.
- Roll out the induction and awareness programme for staff to understand the business and policies of the department.
- Develop a Human Resource Development strategy and plan to support capacity and skills requirements for implementation of the new strategy, priorities and programmes
- Effective implementation of the performance management system to ensure that strategic objectives are met.
- Adoption of HIV/AIDS policy and implementation of HIV/AIDS workplace strategy and programme

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
To provide an HRM and HRD service which complies with legislative requirements and ensures that the department is adequately staffed and has capacity to deliver on its strategic objectives and new priorities.	Development and implementation of policies, procedures and guidelines to ensure effective and compliant HRM and HRD processes	Effective implementation of recruitment and placement procedures in line with legislation, policies and procedures % Reduction in the number of labour relation cases	60%	80%	100%	100%	100%
	Change Management programme developed and implemented leading to improved performance levels	Climate survey to determine level of awareness, understanding, buy-in, and readiness to effect changes	Major part of the change programme implemented with buy-in and improved performance levels				



Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Design and implement employee wellness programmes, including HIV/AIDS	Employee wellness strategy HIV/AIDS policy and strategy Workplace wellness POA Number of trained counsellors- HIV/AIDS and EAP % of programmes implemented	1 1 1 10	20	30	46	56
	Organisational review	Organisation aligned to strategy and implementation of recommendations	Structure aligned to strategy developed Job descriptions and job evaluations updated in line with review	100% of employees have current job descriptions	100% of employees have current job descriptions	100% of employees have current job descriptions	100% of employees have current job descriptions

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Performance management processes ensures alignment of employee capacity and performance with the department's strategy	Effective implementation of performance management system	Increase in performance agreements and reviews completed on time	90% of SMS performance agreements and reviews on time 75% of the agreements and reviews for the rest of staff completed in time	100% of SMS performance agreements and reviews on time 95% of the agreements and reviews for the rest of staff completed in time	100% of SMS performance agreements and reviews on time 100% of the agreements and reviews for the rest of staff completed in time	100% of SMS performance agreements and reviews on time 100% of the agreements and reviews for the rest of staff completed in time	100% of SMS performance agreements and reviews on time 100% of the agreements and reviews for the rest of staff completed in time
		Training provided to ensure consistency of ratings across the department	60 % of ASD upwards attend training	Balance of managers trained	Refresher workshop annually	Refresher workshop annually	Refresher workshop annually
Human resource development strategy and plan ensures employees have required capacity	HR Skills audit and workplace skills plan to enable the identification and closing of skills gap.	Implementation of a HRD strategy and workplace skills plan developed and implemented annually.	Competency framework and initial implementation of changes within available budget. 100% of re-structured job incumbents have their skills audited	Workplace skills plan developed with each director for their staff 2 training programmes per employee	2 training programmes per employee	2 training programmes per employee	2 training programmes per employee

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Implementation of internships and learnerships	5% of total establishment	5%	6%	7%	8%	9%
	Information session regarding HR issues, labour relations and internal policies held quarterly	% of staff attending information sessions annually	80%	90%	90%	95%	95%
	Employment Equity targets reached	% of targets reached	70%	80%	90%	100%	100%
Provision of administrative and security services for the department	OHS policy approved and implemented, and systems and structures in place	Reduction in health and safety hazards	10%	10%	10%	10%	10%
	Review and monitor SLA with the GSSC	SLA reviewed annually and monitored monthly	Monthly feedback report and meeting	Monthly feedback report and meeting	Monthly feedback report and meeting	Monthly feedback report and meeting	Monthly feedback report and meeting
	Effective security and administrative systems provided (includes registry service, messenger services, stationery etc.) and management.						

## **Sub - Programme 1.4: Communication & Events Management and Information Technology**

### **Brief Description**

The Communications and Events Management unit has a dual focus: on the one hand, it will organise the Gauteng celebrations of the five national days (Human Rights, Freedom, Youth, Women's and Heritage days), on behalf of the province. In doing this it will develop coherent annual themes and communication strategies that link these events to major themes of government as a whole (such as 10 Years of Democracy). To effectively organise the national days and promote Gauteng as a home of champions, the department aims to develop its Events Management capacity.

On the other hand, the communications function will provide a service to the core directorates of the department, ensuring that the work of the department is communicated to key stakeholders and the public - residents and visitors to the province.

A key aim of the department is to contribute to making Gauteng the Home of Champions - a centre for Competitive Sports, and for Arts, Culture and Heritage events. Related to this aim, an important communications output will be a 'What's On' type publication, reflecting arts, culture and heritage, and sporting activities and events, produced together with the Gauteng Tourism Authority and other provincial role-players.

The Communications and Events Management unit is responsible for providing for the communications needs of the core functions - through the development and implementation of communications strategies, production of publications, media relations, stakeholder communication, and internal communications.

The IT unit is responsible for meeting the information technology needs of the department and aims to ensure functionality of all information technology and systems in use in the department.

### **Situation Analysis**

The department is responsible for organising national days, as well as the specific focal areas of sports, arts and culture and heritage, and libraries. On the one hand, the communication target is the general population - reached through the mass media, as well as through state and civil society organisations, and on the other, the targets are stakeholder groups with their own particular interests and needs in relation to the department's programme.

Each of the core programmes: Sports, Arts and Culture and LIS, has varied range of stakeholders with their own agendas and interests in relation to the department. The department has held a number of stakeholder consultation meetings and intends to continue with these on a regular basis, and to increase the number of stakeholders involved in such meetings. In addition to this, the challenge is to ensure that all stakeholders and the public are kept informed about the work of the department.

## **Priorities**

The programme has three main areas of responsibility

### ***Section: Communications and Events Management***

- 1: Providing a communications support service to the department's programmes
- 2: Providing an events management service to the department and the province as whole - through the organising of commemorative events on national days

Specific Priorities include:

- Develop a communication strategy and plan to communicate and promote the work of the department which includes:
- Positioning Gauteng as the home of champions and preferred venue for arts and culture festivals and events - and promoting events and festivals
- Contributing to a successful 2010 World Cup, and highlight and profile the department's and provincial government's role in this
- Promote and publicise SRAC events, projects, programs to support the development of talent in the arts & culture and sport and recreation arena
- Promote nation building and contribute to building patriotic Gauteng society through organizing commemorative days, on behalf of provincial government
- Provide effective and ongoing internal communications service to SRAC
- Establishment of events management capacity to support the professional and effective delivery of national commemorative days and other departmental.

### ***Section: Information Technology***

- 3: Providing an IT service to ensure functionality in the department. The specific priorities of IT are:
  - To ensure IT functionality to enable all members of the department to carry out their work effectively.
  - To facilitate and monitor the development of Master Systems Plan (MSP) and support the development of Management Information Systems (MIS)
  - To offer an efficient IT support service and provide basic IT training to staff to increase computer literacy levels
  - To monitor and constantly update hardware and software packages.

## **Analysis of constraints and measures planned to overcome them**

### ***Communication and Events Management***

The Department is currently working on a **Communications policy** to provide guidance and set parameters for the department.

**Capacity constraints:** Especially in the area of events management - and across the whole of the directorate the directorate has a shortage of skills, people and resources. It will focus on developing the skills of staff, but also on organising an events management unit to streamline and professionalize the planning and management of events. There are insufficient human and financial resources to render an effective service. :

**Planning processes** - Departmental planning processes are fragmented with the consequence that the communications strategy is developed in isolation from the core programmes. As a consequence joint planning tends to focus on the operational planning of specific events or products. An integrated planning process is needed to ensure that the Communications Directorate assists core programmes to develop comprehensive communications strategies and then plans how it will service the core programmes. The department needs a comprehensive communications strategy to achieve maximum impact and synergy across the department.

### ***Information Technology***

- Server is old and cannot deliver required functionality - new server requires suitable environment in order to be connected
- Insufficient personnel and capacity to give effective service
- Lack of asset disposal policy for IT hardware - to be developed

## **Description of planned quality improvement measures**

### ***Communication Communications and Events Management***

- Review of the event planning and management process and establish an events management capacity to improve delivery of national days and other SRAC events, as well as communication and mobilisation processes to increase participation.
- Development of a communication policy, strategy and plan and building communication's capacity
- Media monitoring to assess public perception and impact of the communication strategy
- Internet metre to measure hits

### ***Information Technology***

- Development of MIS based on the MSP and the evolving needs of the department

- Establish IT help-desk
- Development of Intranet in the department
- Provide training to department staff to improve level of computer literacy and decrease user- created problems.
- Improve quality of service - monitor down time, customer satisfaction, number of viruses etc, and set improvement targets on a quarterly basis
- SLA agreement signed with GSSC, and service levels monitored monthly until the service from the GSSC stabilises at an acceptable level.

### **Communication and Events Management:**

Strategic Objectives	Measurable Objectives	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Deepen Democracy and promoting nation building through organising national day celebrations in Gauteng, which reflect the strategic themes of the province.	Well organised events, attract a range of people 5 national days organised around thematic programmes. -	No of people attending events Human Rights Day:	25 000	25 000	30 000	35 000	40 000
		Freedom Day: (10 <sup>th</sup> anniversary in 2004)	80 000	45 000	50 000	55 000	65 000
		Youth Day Incl. Anniversary:	45 000	50 000	80 000	55 000	60 000
		Women's Day Incl. Anniversary:	7 000	7 500	40 000	8 500	9 000
		Heritage Day:	10 000	10 500	11 500	12 000	13 000
	30 <sup>th</sup> Anniversary of June 16 <sup>th</sup> organised	Well organised National celebration in Gauteng - attended by all significant youth organisations in the country			large event on June 16 <sup>th</sup>		

Strategic Objectives	Measurable Objectives	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
		International Youth Symposium organised in honour of 30 <sup>th</sup> anniversary			Target - June 2006		
	* 50 <sup>th</sup> anniversary celebration of National Women's Day (9 <sup>th</sup> August) organised				Large event organised on 9 <sup>th</sup> August		
Provide a professional communications service to the core programmes of the department to increase public awareness of and access to, SRAC programmes and promote SRAC's major objectives. Specific highlights include branding and marketing Gauteng as the home of Champions (in the fields of Sport, and of Arts and Culture).and the contribution of the department to the provincial strategic thrusts.	Develop and implement a Departmental communication policy to guide media relations, internal communications, publication & multimedia, public relations & marketing and corporate identity.	Approved communications policy.	1	Review	Review	Review	Review
	Communications service provided to the MEC's office, Sports, Arts, Culture & Heritage and Youth directorates. (Includes: Communication and awareness campaigns, publications, media relations, web-based media, showcasing the department, and events management )	Communications strategy planned and implemented per programme and for the department as a whole	1	1	1	1	1
		Management of line specific events :	7	7	7	7	7
		Number of events the department is showcased at	30	30	30	30	30



Strategic Objectives	Measurable Objectives	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Assist core directorates to produce a What's On type publication covering Arts, Culture, Heritage, Sports and Recreation, in collaboration with the GTA.	Concept developed and adopted by GTA, GPG and SRAC		Agreement by end of 2005			
		Publication produced		4 issues in 2005	6 issues in 2006 - with special WORLD CUP issue	Monthly	Monthly
	Website is operational and up-dated monthly	Increased number of hits on SRAC website	100 000	120 000	160 000	160 000	160 000
		Weekly status reports	48	48	48	48	48
To facilitate internal communication to ensure that the department's staff are informed of SRAC's programmes, and the priorities of the GPG, and the work o.	Internal communication service provided - includes: quarterly newsletter, weekly briefing, departmental notice boards and information racks, and annual calendar of departmental events.	Percentage of staff having access to internal communications	80%	100 %	100 %	100 %	100 %
		Intranet designed, tested and implemented, and operational.	Implemented by end 2004	Updated weekly	Updated weekly	Updated weekly	Updated weekly

## Information Technology

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Provide IT service for the department	Master systems plan is approved and implemented	MSP operational and reviewed annually	Approved & implemented	Monitored	Review	Review	Review
	Service is provided - ensuring functionality of the department's IT systems (includes network and desktop functioning, replacement strategy, upgrading, disposal, auditing of IT equipment)	Percentage of queries successfully resolved	80%	95%	100%	100%	100%
		Percentage of regions connected to the network	80%	100%	100%	100%	100%
		Full audit of IT equipment and current situation and needs	By end 2004				
		Percentage of staff having up to date hardware and software	90%	100%	100%	100%	100%
		Audit of staff ICT training needs	Audit conducted in 2004				
	Monitor SLA with GSSC and ensure smooth working relationship	Weekly monitoring meetings	Weekly	Weekly	Weekly	Weekly	Weekly

## **Sub-programme 1.5: Youth Development**

### **Policies, priorities and strategic objectives**

The Gauteng Youth Directorate is led by the national youth development strategy. Within government, the priority is to mainstream youth in all services and programmes, ensuring that the needs of young people are addressed and given prominence. In terms of the five provincial strategic thrusts, the directorate will ensure that youth are specifically targeted by provincial departments.

The Gauteng Youth Directorate will contribute to building an effective and caring government by ensuring that youth development issues are prioritised and mainstreamed by the Gauteng Provincial Departments. To this end, the focus of the directorate will be the development and implementation of an Integrated Youth Development Strategy for Gauteng, the development of a Youth Budget process, and the setting up of a monitoring system to assess provincial performance on youth development.

The Gauteng Youth Directorate will provide secretariat support to the newly appointed Gauteng Commission on Youth Development. The specific role the Commission will play in advising the Premier on youth issues, and in coordinating youth activity and advocacy in the province is in the process of being worked out, and once this has been done, the demands on the GYD will become much clearer.

### **Analysis of constraints and measures planned to overcome them**

1. The current lack of clarity on the mandate, role and strategic programme of the GCYD makes it difficult to specify the role that the GYD will play as the secretariat.
2. In contrast to the gender budget process, there are no easily available models on youth budgeting. A set of indicators of youth development need to be researched and tested. In addition, monitoring tools need to be developed and piloted.
3. The directorate lacks sufficient capacity to manage research particularly in the area of economics which would be required to analyse budgets and budget policy.
4. To meet these challenges, the directorate will need to coordinate and manage wide ranging research into best youth development practice internationally. Skills development will be needed to enable the directorate to manage such research.
5. The Gauteng Youth Directorate has responsibility for oversight without having any authority over the provincial department. Some consequences of this are:
6. While IDTT attendance has been at a satisfactory 90% this year, the representatives sent by departments tend to be low level staff (e.g. admin officers, Assistant Directors) - who do not have decision making authority and may not have the organisation overview to reflect on the department as whole.
7. The provision and quality of information - varies from department to department. The GYD will be developing a monitoring tool to facilitate reporting.

8. In the past the monthly IDTT meetings were used to receive reports from departments. This was an inefficient process which did not provide for the analysis of data, and did not leave enough time for strategic discussion and capacity building around youth issues. The directorate plans to revise the IDTT reporting and meeting processes.

#### Description of planned quality improvement measures

1. The GYD will focus on improving the functioning of the Interdepartmental Task Team on Youth by streamlining the processes to ensure that the GYD adds value to the departments, and does not simply act as a monitor.
  - The intention is to reduce the frequency of meetings of the IDTT to once a quarter, and to use the meetings to provide analytical reports on departments' strategies and impacts on youth development. The meetings will also be used to explore strategies on youth development. The GYD intends reporting to HOD's on progress on youth work, in addition to interacting with departmental youth representative.
  - The GYD also intends to provide some capacity building around youth issues, in the form of seminars and training.
  - GYD is committed to improving the frequency and quality of its communication with departments.
2. The GYD will work to improve its M&E role and practice, and while doing this, to align its approach to the M&E unit in the Office of the Premier, and within the GPG departments - to streamline information collection and analysis.
3. Clarify how the GYD will relate with the Gauteng Commission on Youth Development (GCYD), and develop clear agreements on roles, responsibilities and communication mechanisms. Based on this, the GYD will review and re-prioritise its programme and plan.

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Ensure Youth and youth development is prioritised and mainstreamed in all the government programmes in	Integrated Youth Development Strategy for Gauteng implemented by all GPG Departments	Approval of strategy by EXCO and % implementation	Strategy approved by EXCO by end of 2004 and initial implementation	60% Implementation	90% Implementation	100% Implementation and monitoring	100% Implementation and monitoring

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Gauteng.	Youth mainstreaming model and implementation plan with indicators and targets developed	Number of departments complying	40%	50%	70%	90%	100%
	Research study to establish current situation of youth	Research Completed	Complete Pilot research project - analyse findings to determine the trends	Scope and action processes to Commission the baseline study	Report distributed to stakeholders & W/shops conducted on findings & plans developed/monitored	Departmental Plans implemented & monitored	Departmental Plans implemented & monitored
	Quarterly meetings of IDTT to plan for implementation of strategy and to monitor performance on the implementation of the youth strategy	Regular attendance of and timely reports submitted by all GPG departments	60% attendance of 50% of performance reports produced plus monitoring of implementation for QA	70% attendance of 60% of performance reports produced plus monitoring of implementation for QA	95% attendance 80% performance reports produced plus monitoring of implementation for QA	100% attendance 90% performance reports produced plus monitoring of implementation for QA	100% attendance 90% performance reports produced plus monitoring of implementation for QA
	Capacity building and review workshops to enable Gauteng Provincial Departments to effectively mainstream youth issues in their programmes	One capacity building and review workshop per year, offered to all departments	Number of departments participating	75% participation	80% participation	90% participation	95% participation

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Directory of institutions involved in youth development and services offered	Directory of youth services and institutions developed and updated annually	1 updated and accessible Directory maintained	1 per annum	1 per annum	1 per annum	1 per annum
	Provide secretariat services to Gauteng Commission on Youth Development (GCYD)	Quality of secretariat services provided as per agreement and as per GCYD strategic programme	Quality secretariat services provided	Quality secretariat services provided	Quality secretariat services provided	Quality secretariat services provided	Quality secretariat services provided

### **Sub-programme 1.6 Facilities**

This unit is responsible for coordinating, facilitating and managing the facilities programme of the core programmes. Current projects (which are already in progress) will be completed. Projects which are planned for the year but have not yet been started will be reviewed and reprioritised.

The plan for the MTEF will be reviewed to ensure alignment and support of the new priorities.

## **Programme 2: Cultural Affairs**

### **Brief Description of the Programme**

The Cultural Affairs directorate is responsible for the development of arts and culture and the management of heritage resources broadly. (Heritage sites, museums, monuments, IKS, language and geographical names). The unit is mandated by the Constitution Act, 1996 (Act 108 of 1996) and a number of acts. The programme aims to promote, support and facilitate the development and contribution of arts, culture and heritage towards government's socio-economic objectives

While government does not wish to take control of the sector, it has an important role to play in facilitating access to a broad range of activities (at recreational and professional level), developing crafts as an economic activity, and working with role players to make Gauteng the preferred home of arts and culture events.

### **Situation Analysis**

Gauteng has an active Arts, Culture and Heritage sector with a wide array of role-players, ranging from small informal community groups to well organised structures. All are united in their expectation that government should fund them, (without controlling them). Structures are fragmented within the Arts and Culture sector, and there are limited community based facilities, especially in historically disadvantaged areas and informal settlements. The distribution of facilities, resources and support is skewed in favour of urban areas and formal settlements. However, Gauteng's position as an import / export hub provides a huge opportunity, particularly to the craft sector.

In Arts and Culture generally, and in particular in the area of craft, there are a wide range of role players operating in the province, including National Departments (DEAT, DAC, Social Services), tourism stakeholders, and non-governmental organisations. At present there is no strategy or mechanism to bring role-players together and develop a coordinated strategy. This leads to problems such as double dipping in funding, and means that the sector is probably not optimising on opportunities for contributing to economic growth and job creation.

Contributing to this problem is a lack of alignment between national, provincial and local government strategies and priorities (A&C, Heritage) and a lack of capacity at local government level to drive programmes.

In the Heritage sphere the pace of transformation is slow, as heritage is contested terrain. The absence of a provincial Heritage Resource Management strategy and the capacity problems (skills and resources) within the department and the sector adds to this challenge.

The directorate is mindful of the challenge of wanting to promote Arts, Culture and Heritage as important spheres in their own right, and as potential contributors to economic growth and the GDP. However we recognise that unless the sector is placed on a sustainable footing, it cannot grow and flourish. In the context of limited government funds and widespread demands, the directorate understands the promotion of sustainable funding models is a key priority.



## Priorities

The Cultural Affairs Programme has the following strategic thrusts

1. Promoting the identification and development of talent through the Legacy Project showcases, Heritage Month events, the Carnival and grant-in-aid support as well as provide support and build the capacity of the Arts and Culture Council to disburse funds in line with the objectives.
2. Facilitate the growth of the Carnival into a major cultural event, as well as supporting and building the capacity of sustainable structures and systems for arts and culture development
3. Form partnerships to market and promote Gauteng as a preferred venue for major arts and culture events, which includes attracting National and International Arts & Culture events to the Province, and participating in national and international festivals. This will include forming partnerships to facilitate the upgrading of Arts and Culture facilities as well as sponsorships for young artists and crafters.
4. Develop a comprehensive craft development strategy for implementation in partnership with GEDA, GTA and other stakeholders as a contribution to building creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters.

5. Work in partnership to identify gaps in heritage and cultural sites and museums, theatres and exhibition spaces, which could be developed and marketed, in conjunction with private sector partners and local government to promote sites of historical interest in the province and thus contribute to tourist attraction.
6. Developing and promoting integrated arts, culture and sport recreation programmes through 21community based centres and broaden the range of activities offered at these centres to promote healthy lifestyles and contribute towards building safe, secure and sustainable communities.

## Analysis of constraints and measures planned to overcome them

There is a need for:

- Baseline data to assist the department to identify gaps and develop strategy. Much research has been done, but the data needs to be analysed to inform strategy. The dept needs access to private and public museum records to assess baseline visitor figures.
- Lack of knowledge and information on what is really going on in Gauteng - who all the role players are, what is happening, when, who, etc. The programme will develop a central data base, to enable coordination, linking of role-players, tracking, monitoring and evaluation of programmes, events and initiatives etc.

The lack of government policy on Heritage Resource Management needs to be addressed, and the directorate will contribute to policy work being done by the National department. The national Language policy framework provides guidance to provinces.

The programme needs to strengthen its relationships with local government, other government departments and the private sector. It will be paying particular attention to stakeholder management.

There is a lack of easily accessible information for visitors / residents on arts, culture and heritage events and exhibitions/ facilities. The Cultural Affairs programme will collaborate with the Sport and Recreation programme and the GTA on a publication publicising events and heritage sites in Gauteng.

Arts, culture and heritage organisations in historically disadvantaged communities have difficulty in accessing private sector funding. The programme aims to provide linkages between organisations and funding.

Lack of guidelines on how to access national funds for Heritage makes it difficult to fund Heritage activities. A particular problem is the resource constraints faced by community heritage structures, which rely on volunteers who do not have an independent source of income. The challenge for the department is to assist in finding private sector investors.

### Description of planned quality improvement measures

The programme will undertake a study to clarify the powers and functions of statutory bodies GACC / PHRA / GGNC, PLC and the Department's role and responsibility in relation to them.

A gap analysis will be carried out, looking into

- Arts and Culture and its offering in the province and the potential for development, and
- Heritage resources in the province and their potential for development.

Improving stakeholder management, improving response time, managing expectations to facilitate

- Joint planning with local government and national department
- Regular stakeholder consultation (quarterly) and annual evaluation of the A&C, H programme.
- Need to strengthen the department's ability to enter into and manage PPP to leverage what the department can do. This will require an internal departmental policy on the management of PPPs.

Provision of up-to-date information on the department's web-site, with relevant links to other A&C organisations and sites.

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Develop and promote Gauteng as a preferred home or venue for arts and culture events to increase the contribution	Partner with arts and culture stakeholders, government, private sector stakeholders to develop a comprehensive plan aimed at developing Gauteng						

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
of A&C to the economy of Gauteng	<p>as a preferred venue for international and national arts and culture events.</p> <p>Detailed plan based on a Baseline study of the sector.</p> <p>The plan includes a detailed financial model for hosting major events, and detailed planning of key levers: development of talent, sponsorship, conducive environmental factors, marketing and promotion strategy, and event mix.</p>	<p>Baseline report informs comprehensiveness of plan</p> <p>Plan developed and finalised</p> <p>Range of stakeholders consulted and involved and participating</p>	<p>Baseline study finalised by September 2005.</p> <p>Comprehensive Plan finalised by end October 2005.</p> <p>The following stakeholder s are involved: A&amp;C stakeholder s, private sector and government stakeholder s.</p> <p>Partnership agreements with business, international government , local authorities and NGOs</p>	Implementa tion of the plan, specific targets as per plan	Implementa tion of the plan, specific targets as per plan Monitoring of plan	Implementa tion of the plan, specific targets as per plan Monitoring	Implementa tion of the plan, specific targets as per plan Monitoring

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Partnerships with producers and sponsors of 3 new events and 5 existing arts and culture events, ensure greater variety, increased attendance, and improve the demographic representation and provide support to artists to enable them to participate in local, national, and international events	Maximised attendance Improved variety of events Improved demographic representation	Maximised attendance informed by the baseline study	Maximised attendance informed by the baseline study	Maximised attendance informed by the baseline study	Maximised attendance informed by the baseline study	Maximised attendance informed by the baseline study
	Ensure that development artists are showcased in these events.	% of events showcasing development artists	50% of events	70% of events	80% of events	85% of events	90% of events
	Publications : What's on in Gauteng' in partnership with GTA	Number of artists	2000	3000	4000	4000	4000
		Number of issues of What's on in Gauteng	4 issues per year	4 issues per year	4 issues per year	4 issues per year	4 issues per year

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Carnival Business Plan developed and implemented	Carnival concept implemented as part of Heritage month programme	Regional Carnival pilots held across Gauteng by May/June 2005.  Phase 1 of the Carnival implemented by September 2005 (Heritage month)	6 Regional Carnivals held annually  Carnival held as a major event during Heritage month (September )	6 Regional Carnival held annually  Carnival held as a major event during Heritage month (September )	6 Regional Carnival held annually  Carnival held as a major event during Heritage month (September )	6 Regional Carnival held annually  Carnival held as a major event during Heritage month (September )
Develop a comprehensive craft development strategy for implementation in partnership with GEDA, GTA and other stakeholders as a contribution to building creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters.	Cultural industries are profiled as a sector in the Trade and Industry Development Strategy	Resources allocated to develop and promote the craft sector	Resource allocation depends on provincial economic strategy				
	Skills audit conducted and crafters database developed and updated.	Skills audit report Data base	Audit and report concluded  Training plan based on skills audit: focus on design, marketing and business management	Implementation of training plan to train crafters on identified areas	Implementation of training plan to train crafters on identified areas		

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
			t.- in collaboration with MAPP SETA and Create SA				
	Identification and facilitation of access to business opportunities in Gauteng	Number of businesses/crafters supported to access business opportunities	8 business and 8 marketing opportunities identified and supported within the public/private sector	8business and 8 marketing opportunities identified and supported within the public/private sector	8 business and 8 marketing opportunities identified and supported within the public/private sector		
		Number of regional craft fairs	3 held annually in Sedibeng (March), Tshwane (April), Johannesburg (June)	3 held annually in Sedibeng (March), Tshwane (April), Johannesburg (June)	3 held annually in Sedibeng (March), Tshwane (April), Johannesburg (June)		
		Number of provincial craft fairs	1 in August linked to Women's Day programme, 1 in September linked to	1 in August linked to Women's Day programme, 1 in September linked to	1 in August linked to Women's Day programme, 1 in September linked to		

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
			Heritage Day	Heritage Day	Heritage Day		
		Number of National craft fairs	FNB Vita craft awards - October	FNB Vita craft awards - October	Craft Imbizo in September FNB Vita craft awards - October		
		Number of international craft fairs	Design Indaba Rooms on View One of a kind	Design Indaba Rooms on View One of a kind	Design Indaba Rooms on View One of a kind		
Create opportunities for sustainable livelihoods for artists	Plan to increase the exposure of Gauteng artists and crafters in events in other provinces and countries  Calendar of national and international events Strategy developed and implemented - which profiles the events, and provides criteria for participating  Sponsorships secured to support artists	Calendar developed in year 1 and updated annually  Completion and implementation of the strategy - which profiles the events, and provides criteria for participating	Annual calendar developed and produced by June  Strategy developed and implementation initiated by May April 2005.	Annual calendar updated and produced by June  Continued implementation and reviews	Annual calendar updated and produced by June  Continued implementation and reviews	Annual calendar updated and produced by June  Continued implementation and reviews	Annual calendar updated and produced by June  Continued implementation and reviews

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
		% Increase in number of artists receiving sponsorships	10% increase on previous year	10% increase	10% increase	20% increase	20% increase
	Support the upgrading of Arts and Culture infrastructure to attract International and national events: Upgrading Museum Africa, Uncle Tom's and Windybrow.	Upgrading and launch of facilities	Upgrading of Museum Africa by September 2005	Upgrading and Launch of Uncle Tom's by Sept 2006	Upgrading and launch of Windybrow by September 2007		
Identify, preserve, develop and promote heritage resources to contribute to nation building and economic growth, and the growth of tourism in Gauteng.	Development and implementation of integrated Heritage Resource. Management Strategy - identifying, mapping, recording and grading of heritage sites and database of community programmes.	Integrated 5 year strategy developed and implemented	Strategy developed in consultation with stakeholders	Implementation of strategy	Implementation of strategy		
		Database of cultural heritage site finalised and updated annually	Database finalised by June 2005	Database finalised by June 2005	Database finalised by June 2005		
		Plan instituted to eliminate backlog in grading of sites  Additional sites identified and graded	Grading plan produced. 184 outstanding sites graded  Target depends on number of sites identified	Target depends on number of sites identified	Target depends on number of sites identified		



Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
		Database of programmes undertaken by communities, government and NGOs updated annually	Database produced	Updated annually	Updated annually	Updated annually	Updated annually
	Develop community based heritage management capacity to promote awareness and involvement in heritage programmes - in partnership with the Library and Information Services and municipalities	4 additional heritage societies established and trained  Regional Colloquiums held, culminating in provincial programmes	Functional societies established in Tshwane, West Rand, Johannesburg and Metsweding  2 skills training workshops  6 Regional Colloquiums held, culminating in 1provincial programme	Societies functional  2 skills training workshops  6 Regional Colloquiums held, culminating in 1provincial programme	Societies functional  2 skills training workshops  6 Regional Colloquiums held, culminating in 1provincial programme	Societies functional  2 skills training workshops  6 Regional Colloquiums held, culminating in 1provincial programme	Societies functional  2 skills training workshops  6 Regional Colloquiums held, culminating in 1provincial programme
	Marketing and information strategy developed with GTA, in consultation with stakeholders.  Provide information on heritage sites and activities in the province for promotional materials (print and electronic) and assist with translation of GTA brochures	Strategy and plan developed, implemented and updated annually  All GTA brochures produced include accurate information on Heritage sites.	Strategy and plan developed, implemented and updated annually  All GTA brochures	Plan developed, and implemented  Heritage information	Update, Implementation and monitoring of plan  Heritage information	Update, Implementation and monitoring of plan  Heritage information	Update, Implementation and monitoring of plan  Heritage information

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	related to heritage sites.		produced include accurate information on Heritage sites.	packages for Sedibeng and Ekurhuleni completed by June  Cultural map series finalised and updated annually	packages for Mogale, Tshwane, and Metsweding Sedibeng and Ekurhuleni completed by June  Cultural map series finalised and updated annually	packages for Greater Johannesburg, Merafong and West Rand completed by June  Cultural map series finalised and updated annually	packages for Greater Johannesburg, Merafong and West Rand completed by June  Cultural map series finalised and updated annually
	Facilitate the development and management of Heritage resources in the province to ensure fully functioning Provincial Heritage Resource Authority.	PRHA functions effectively. In line with the National Heritage Resources Act.  Department provides administrative support to ensure well functioning PRHA	Heritage sites have been identified and graded  Provincial Heritage register completed and feeds into the national heritage register	Heritage sites have been identified and graded  Provincial Heritage register completed and feeds into the national heritage register	Heritage sites have been identified and graded  Provincial Heritage register completed and feeds into the national heritage register	Heritage sites have been identified and graded  Provincial Heritage register completed and feeds into the national heritage register	Heritage sites have been identified and graded  Provincial Heritage register completed and feeds into the national heritage register
	Facilitate the development and management of Geographical Naming system in the province to ensure fully	GGNC functions effectively in line with national Geographical	216 names addressed (backlog reduced by	216 names addressed - backlog			

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	functional provincial Gauteng Geographical Names Committee	Names Council Act Backlog of geographical names dealt with Local geographical names committees established and monitored by GGNC	50%)  3 metro and 3 district Geographic Names committees set up and functioning.  Structure encourages and facilitates community participation	eliminated  30 new names gazette	40 new names gazette		
	Develop a language strategy and plan for Gauteng to remote multilingualism in Gauteng	Provincial language Policy and strategy is developed and adopted and made accessible to all stakeholders.  Provincial Language Committee is supported to ensure that they implement the strategy  Language unit is established in SRAC, to support and monitor implementation of language strategy in other GPG department	Policy and Strategy adopted  Functional PLC  Language services provided to SRAC	Strategy implemented  Functional PLC  Unit established and plays a monitoring role, and	Strategy implemented  Functional PLC  Fully functioning Unit	Strategy implemented  Functional PLC  Fully functioning Unit	Strategy implemented  Functional PLC  Fully functioning Unit

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
				facilitate the provision of translation services across GPG			
	Monitor functioning of PRHA and GGNG and GLC to ensure they comply with their mandates	Evaluation of annual reports from PRHA, GGNG and GLC	Report to national structures on compliance and work done by the provincial structures and councils	Report to national structures on compliance and work done by the provincial structures and councils	Report to national structures on compliance and work done by the provincial structures and councils	Report to national structures on compliance and work done by the provincial structures and councils	Report to national structures on compliance and work done by the provincial structures and councils
	Provide museum support service to assist local government and private institutions to develop and transform their exhibits: service provided to Fort Skanskop, Sharpeville and Mogale City - Cradle of Humankind.  Conduct research to contribute information on provincial icons and historical events to the national Freedom Park committee.	Fort Skanskop, Sharpeville and Mogale museum exhibitions finalised  Information and names of icons, and historical events are compiled for the national Freedom Park project	Fort Skanskop museum exhibition finalised and opened to the public  Finalised by March/April	Sharpeville museum exhibition finalised and opened to the public	Mogale museum exhibition finalised and opened to the public		

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Creating awareness and building unity in diversity by producing special travelling exhibits for Heritage month, and for educational exhibits (e.g. on traditional attire, food and artefacts )	Exhibit to be shown at Bus Factory during Heritage Month and to tour 50 Primary and 50 high schools per year, or in venues to which schools and communities are invited	1 x Booklet on traditional attire and food produced for Heritage month  1 x travelling exhibition on traditional attire, foods and artefacts produced for schools				

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Promotion of healthy lifestyles and sustainable communities through integrated mass participation arts and culture programmes offered at multipurpose community centres	<p>Develop an integrated recreational programme in conjunction with the directorate of Sports and Recreation, to be offered in the recreational hubs and multipurpose community centres in the province. Programme to be offered to children, the aged and young people</p> <p>In addition to recreational activities, hubs provide the launch pad for the showcasing and development of talent at community level</p>	<p>Number of hubs</p> <p>Number of programmes</p>	<p>16 hubs</p> <p>activities include:</p> <ul style="list-style-type: none"> <li>• Dance</li> <li>• Theatre</li> <li>• Jazz</li> <li>• Craft</li> <li>• Choral</li> <li>• Visual/fine art</li> <li>• Carnival troupes</li> </ul>	<p>24 hubs</p> <p>activities include:</p> <ul style="list-style-type: none"> <li>• Dance</li> <li>• Theatre</li> <li>• Jazz</li> <li>• Craft</li> <li>• Choral</li> <li>• Visual/fine art</li> <li>• Carnival troupes</li> </ul>	<p>32 hubs</p> <p>activities include:</p> <ul style="list-style-type: none"> <li>• Dance</li> <li>• Theatre</li> <li>• Jazz</li> <li>• Craft</li> <li>• Choral</li> <li>• Visual/fine art</li> <li>• Carnival troupes</li> </ul>	<p>40 hubs</p> <p>activities include:</p> <ul style="list-style-type: none"> <li>• Dance</li> <li>• Theatre</li> <li>• Jazz</li> <li>• Craft</li> <li>• Choral</li> <li>• Visual/fine art</li> <li>• Carnival troupes</li> </ul>	<p>48 hubs</p> <p>activities include:</p> <ul style="list-style-type: none"> <li>• Dance</li> <li>• Theatre</li> <li>• Jazz</li> <li>• Craft</li> <li>• Choral</li> <li>• Visual/fine art</li> <li>• Carnival troupes</li> </ul>

## **Programme 3: Library and Information Services**

The focus of the Libraries and Information Systems thus far has been on the support of local government direct service delivery, with particular reference to Library Outreach and Reading Development programme, as well as the purchasing of ICT Equipment and Information resources. However, the successful assignment/devolvement of such functions to local government will mean that the programme will put greater emphasis on the monitoring and evaluation of local government direct service delivery. In this regard it is envisaged that the regional offices/structures will play a pivotal role.

### **Situation Analysis**

All community libraries in Gauteng are owned and operated by local government, whilst the province manages two resource centres. There are also independent Resource centres and other National Department service depots (e.g. Prison Libraries) that receive support services from us. Historically, the lack of capacity at local government level meant that LIS focused on providing support services at this level. This focus will be re-examined in consultation with local government, with a view to reconsidering where the responsibility, together with resources, should be assigned/devolved.

Within communities, the metropolitan areas are reasonably well served, but in the smaller district councils, there are inadequate library facilities, and inequitable distribution of resources. LIS work has focused on correcting this situation, and on developing an integrated ICT infrastructure network at all community libraries, with the eventual goal of facilitating resource sharing and more effective communication.

### **Policies, priorities and strategic objectives**

The strategic objectives of the LIS directorate are:

- To ensure compliance to National Archives and Record Services Act in Gauteng, including the establishment of the records management system in partnership with GSSC.
- To facilitate access to information by supporting the resourcing of community libraries.
- Develop infrastructure to enable efficient and effective LIS service delivery.
- To facilitate an entrenched culture of reading, a demonstrated commitment to lifelong learning, as well as an appreciation of indigenous heritage resources and practices.
- To work with provincial department of Local Government to explore and facilitate assignment of the function to municipalities.
- To monitor, evaluate and support local government delivery of library and information services.

### **Analysis of constraints and measures planned to overcome them**

In the transition period constraints will include the challenges of dealing with a changing situation and managing the transition. In the interim, strategic priorities will continue to be carried out, but as plans for handing over responsibility to local government unfold, re-prioritising will be done. The intention is to look for ways of deploying staff members to local government to ensure that capacity is transferred, without disadvantaging staff. This will require extensive consultation and planning with the relevant trade unions. A significant risk is that local government may not have the capacity or the funds to take over the function: as part of the review and handover process the department will need to build the capacity of local government.

The challenge will be to continue high levels of outputs, and high standards of work, as well as maintaining current levels of staff dedication, commitment and morale, especially in a climate of uncertainty.

In addition, LIS is committed to expanding the service offering to contribute to nation building and the creation of a common understanding of the meaning of citizenship. Some priorities in this regard include:

The preservation of the oral literature tradition and folklore will continue to receive attention, which includes facilitating the publishing of an Indigenous Knowledge Encyclopaedia. The intention is to develop a plan and budget and then source funds for the encyclopaedia.

#### **Description of planned quality improvement measures**

The assignment of designated functions to local government will resolve the protracted LIS governance issue. This process will be linked to the existing initiatives to set up integrated/joint planning structures with local government.

The results of a service and resource audit of all community libraries (encapsulated in a relational database) will be made available this financial year. This data will be used to determine what inequities exist, and then encapsulate it into a report. This report will include recommendations. The recommendations of this report will be implemented within current realities. It should be noted that some areas of implementation might necessitate an increased injection of funds.

The LIS norms and standards framework (compiled in partnership with local government) will inform more concerted monitoring and evaluation of LG service delivery.

Facilitating the piloting of community participation structures in LIS service provision will ensure that LIS forms part of the move to be an effective and caring government. The intention is also to look at integrating community libraries into an integrated recreation model, incorporating sports, arts, culture, as well as libraries.

Measuring levels of customer satisfaction with services rendered and resources provided.

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	



Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
Ensure compliance to National Archives and Record Services Act	Develop a strategy and plan for good governance in records management in Gauteng - Standardised record management including electronic records management system developed with GSSC	Effective record management in compliance with the Act	Strategy, plan, architecture and systems developed and initial implementation	50% implementation	80% implementation	100% implementation	Maintain	
To facilitate access to information by supporting the resourcing of community libraries	Community libraries rendering, effective and efficient information and reference services Relevant information accessible in community libraries (based on the service and resources audit) including: Government information Information Resource Periodicals and newspapers HIV and AIDS material CDs on oral stories Indigenous games compendiums	Information resources supplied  % increase in utilisation of resources	3 700 titles and 18 955 copies  0.5% utilisation increase	3 400 titles and 17 060 copies  0.5% utilisation increase	As determined by local govt as assumption is that function will be assigned  0.5% utilisation increase			

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
Develop infrastructure to enable efficient and effective LIS service delivery	Develop a fully integrated and fully functional ICT infrastructure network (including internet) in community libraries at targeted communities	Number of libraries with fully functional ICT system	50% of targeted libraries	70% of targeted libraries	100% of targeted libraries	100% of targeted libraries	100% of targeted libraries	
	Development of an integrated electronic information resource purchasing system - allows for electronic purchasing of information resources  Well functioning PALS system	% of information resource purchased electronically  % downtime	Electronic purchasing system developed with initial implementation  5% downtime	50% of information resources purchased electronically  5 % downtime	80% of information resources purchased electronically  5% downtime	100% / system maintained	100% / system maintained	
	Develop and implement an integrated bibliographic database reflecting the holdings of all Gauteng libraries to improve access	Existence of an integrated bibliographic database	An integrated bibliographic database developed with initial implementation	100% implementation	100% implementation maintained	100% implementation maintained	100% implementation maintained	

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
	Provide professional support for LIS facility infrastructure development to ensure that libraries are built within the norms and standards framework	Number of professional interventions provided	25	25	25	25	25	
To facilitate an entrenched culture of reading, a demonstrated commitment to lifelong learning, as well as an appreciation of Indigenous Heritage Resources and practises	Advocacy programme promoting the value and importance of information, knowledge and reading implemented by holding displays and exhibitions	Number of displays, exhibitions and people reached	24 displays and exhibitions during national days and other GPG events, reaching 50 000 people	24 displays and exhibitions during national days and other GPG events, reaching 50 000 people	24 displays and exhibitions during national days and other GPG events, reaching 50 000 people	24 displays and exhibitions during national days and other GPG events, reaching 50 000 people	24 displays and exhibitions during national days and other GPG events, reaching 50 000 people	

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
	Library Use and Reading Development Programmes executed as part of the integrated recreation programme	Number of programmes implemented and participation levels. Programmes include: Amabhuku Express	24 Amabhuku Express, 18 000 participants	24 Amabhuku Express, 18 000 participants	24 Amabhuku Express, 18 000 participants	24 Amabhuku Express, 18 000 participants	24 Amabhuku Express, 18 000 participants	
		Born to Read	30 Born to Read, 2000 mothers & children	30 Born to Read, 2000 mothers & children	30 Born to Read, 2000 mothers & children	30 Born to Read, 2000 mothers & children	30 Born to Read, 2000 mothers & children	
		Information accessing skills	15 Information accessing skills, 500 students trained	15 Information accessing skills, 500 students trained	15 Information accessing skills, 500 students trained	15 Information accessing skills, 500 students trained	15 Information accessing skills, 500 students trained	

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
		Project Y focusing on youth	12 Project Y focusing on youth, 2000 participants	12 Project focusing on youth, 2000 participants	12 Project focusing on youth, 2000 participants	12 Project focusing on youth, 2000 participants	12 Project focusing on youth, 2000 participants	
		Educational Toys and Games (ETG)		10 Educational Toys and Games (ETG), 150 children	10 Educational Toys and Games (ETG), 150 children	10 Educational Toys and Games (ETG), 150 children	10 Educational Toys and Games (ETG), 150 children	
		Oral traditional story telling sessions	12 Oral traditional stories recorded in 6 languages in 225 CDs	12 Oral traditional stories recorded in 6 languages in 225 CDs	12 Oral traditional stories recorded in 6 languages in 225 CDs	12 Oral traditional stories recorded in 6 languages in 225 CDs	12 Oral traditional stories recorded in 6 languages in 225 CDs	

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
		Indigenous games	4 Indigenous games compendiums distributed to 100 libraries	4 Indigenous games compendiums distributed to 100 libraries	4 Indigenous games compendiums distributed to 100 libraries	4 Indigenous games compendiums distributed to 100 libraries	4 Indigenous games compendiums distributed to 100 libraries	
To work with provincial department of local government to explore and facilitate assignment of the LIS function to local government	Agreement reached with local government on the assignment of the LIS function: Service level agreements signed delineating processes, performance and principles.	Service level agreements signed	13 SLAs signed	50% implemented	70% implemented	100% implemented		
To monitor and evaluate local government LIS delivery	LIS policy finalised	Draft accepted by local government and adopted by province	Consultation in process	Adopted March 2006				
	LIS Customer satisfaction levels monitored	Survey carried out every 3 years / report		Project team established	Survey carried out / Report			
	Local government LIS monitored to ensure compliance with provincial norms and standards	Each service point monitored annually	516 points monitored	516 points monitored	516 points monitored	516 points monitored	516 points monitored	

Strategic Objectives	Measurable Objective	Performance Indicators	Performance Targets					Source of Data
			2004/5	2005/6	2006/7	2007/8	2008/9	
	Local government LIS utilisation patterns monitored	Monthly reports from service points analysed - report quarterly	516 points monitored	516 points monitored	516 points monitored	516 points monitored	516 points monitored	

## Programme 4: Sport and Recreation

The aims of the programme are to promote, support and facilitate development and contribution of sports and recreation towards nation building, economic growth and job opportunities and promoting sustainable livelihoods for athletes.

The Department's primary focus areas are making Gauteng the home of champions and of competitive sport and mass participation in recreation and sport, and the development of talent at recreational, competitive and high performance levels.

### Situation Analysis

Sport in the province is played by diverse people from different racial and cultural groups, age groups, and economic status. Currently 38 sporting codes are played actively across the province with the greater portion of the participants being based in Tshwane, Jo'burg and Ekurhuleni. Whilst the structures were previously organised under different sport councils, currently these only exist in Tshwane and Ekurhuleni. In contrast, there are no structures to coordinate recreation even though there are active programmes nationally and provincially throughout South Africa. The different recreation activities are mainly played in the white communities with only a sprinkling of other race groupings in their midst. In the main, recreation organisations are structured as private initiatives with most being profit driven, which means that recreational activities are inaccessible to the majority of people.

In the African and black communities, participation in sport is limited by lack of individual and community resources. In the more affluent white communities, it is easier for individual and communities to be involved in sports at all levels. As a consequence there are still major imbalances in participation and access especially in certain of the sporting codes. Access to sporting activities and facilities is particularly limited for out of school youth, communities in informal settlements, rural communities and non-affiliated members of Federations irrespective of their geographical location or socio-economic status. Within Gauteng, areas with limited or no facilities available include Devon, Boipatong and Bophelong (Sedibeng) and newly developed RDP housing developments across the province.

Sport and recreation is largely driven by volunteers at different levels, except for professional organisations such as rugby, cricket, golf, football and motor sport. This unfortunately lends itself to difficulties in ensuring continuity and fostering accountability. The different spheres of Government are thus important in providing guidance and facilitating equitable access to all those persons and groups who wish to participate in sport and recreation.

### **Current situation**

- Within Gauteng seven soccer clubs are affiliated to the Premier league and six are affiliated to the first division (Mvela) league. Most of the Premier league clubs have been playing most of their home games outside Gauteng citing the following reasons amongst others: wishing to afford other parts of the country the opportunity to see the teams in action; cost of utilising some of the facilities within the province; drawing of crowds to stadia; lack of basic infrastructure of some of the facilities e.g. floodlights and proper drainage.
  - In addition, football at recreational and grassroots level suffers a serious shortage of facilities.
- Three rugby unions, Falcons, Lions and Blue Bulls, play all their scheduled home games Gauteng.
- All the scheduled cricket union's home games are played in the province.
- All the major National Federations (except rugby) have their head offices in Gauteng.
- Lack of co-ordinated fixed calendar of major events projected for the province over the next four to six years. Key events to be identified and reflected to ensure coherence in the calendar.

A specific challenge is the lack of integration and coordination between the school sporting and broader provincial sporting sectors. The department's relationship with the GDE /USSASA is crucial to ensure alignment. Such alignment will be sought in line with national directives.

Most sport and recreation activities are organised by players outside of government and government has limited resources and capacity to organise and develop sport and recreation events on its own. The role that NGO's, private sector and structured Federations in the overall delivery of sport and recreation is critical.

The focus of government must therefore be on providing strategic direction, building an enabling environment, and facilitating partnerships and cooperation. Strategic partners will include: the three Metropolitan and three Regional councils in Gauteng, seven sporting codes (football, netball, swimming, athletics, rugby, cricket and boxing), the South African Sports Commission, and Sport and Recreation South Africa. The other key provincial departments are Social Services, Education, Health and SAPS/Community Safety and Housing.

### **Priorities and strategic objectives**

Involvement in competitive sport will be primarily to facilitate the development of sport and increase its contribution to government's socio-economic objectives by:

- Supporting the successful hosting of the 2010 World Cup and the establishment of the FIFA head quarters, and participating in partnerships to facilitate the development of an environment conducive to hosting major sporting events, with regard to safety, transport, traffic management, road infrastructure, stadium infrastructure and emergency services.
- Partnering with existing events and tournaments in athletics, soccer, cricket, rugby, boxing to promote the Home of Champions brand. Specific focus will be on soccer to develop the love of soccer and grow attendance and sponsorship in preparation for the 2010 FIFA World Cup tournament as this is critical in securing the matches to Gauteng.



- Attracting Gauteng based professional teams to play their home games in the province through facilitation and coordination to create a conducive environment that makes it worthwhile for the teams to play their games in Gauteng.
- Enhancing and expanding the promotion of sport development and talent identification in the priority codes of boxing, soccer, rugby, cricket, and athletics, through school sport, community based sports and tournaments such as the Masakhane games, the Legends Programme and utilisation of the Legends in promoting the development of sport
- Facilitating an integrated programme of facilities development and environmental management through partnerships with local government and other government programmes to secure infrastructure funds for sports facilities and exploring funding options and partnerships
- Implementation of a high performance programme focusing on the prioritised codes: athletics, swimming, soccer, rugby, cricket, boxing and netball. 15 athletes will be taken through the high performance programme per annum to prepare them to participate in the national Academy for participation in Olympics, Commonwealth, and other national and international games. SRAC will work with the National Department of Sport and Recreation and the new SPORTCO to clarify the long term role of the academy programme in Gauteng.
- Promoting healthy lifestyles and sustainable communities through integrated mass participation sport and recreation programmes offered at multipurpose community based centres involving children, the aged and young people.

#### **Analysis of constraints and measures planned to overcome them**

Internal constraints include:

- Budget constraints: Interventions: Partnership with national and local government, re-prioritization, private sector and non-governmental organisations
- Lack of clear guidelines, principle position and vision from National on priorities that have to be pursued by sports and recreation in the country. Interventions: Submit provincial inputs to National sports plan
- Generic capacity within Department to manage the new roles envisaged. Intervention: Need for appropriate capacitation in dealing with implementation processes
- Lack of comprehensive data and information about sport across the province. Intervention: Implementation of database in conjunction with various stakeholders

Environmental Constraints include

- Lack of a single co-coordinating structure for Sport and Recreation and inability to sustain local sports and recreation forums within the province  
Interventions: Advocate federations and initiate formation of provincial body once national realignment has given strategic direction.
- Challenge of ensuring alignment of GDE / USSASA to provincial sport continuum. Interventions: Review and implementation of signed memorandum of understanding
- Mandate of the Gauteng Academy Board in relation to National blueprint and constitution has to be resolved. Interventions: submission of Provincial inputs to National for consideration.

- Sports attendance and participation is still racially skewed, and strategies need to be put in place to change this situation.

#### **Description of planned quality improvement measures**

Develop internal capacity to deal with ongoing change to complement stakeholder's needs and expectations.

Research to be conducted on sports and recreation - establishing a comprehensive view of the current situation and identifying models and options for meeting the programme's objectives. A result of this will be the development of an up-to-date database of sporting and recreation bodies and activities and events, which is made accessible to stakeholders, and to generate information for communication and marketing purposes.

Building partnerships with sports and recreation role-players - ensuring synergy and avoiding duplication and competition within government and with role-players.

Support the development and functioning of provincial sport and recreational bodies to coordinate and extend activities.

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
Strategic Goal: Promoting Gauteng as the home of Champions and the preferred home of Competitive Sport							
To contribute to growing the Gauteng economy							
Turn Gauteng into a preferred venue for competitive sport ‘Home of Champions’ to promote government’s socio-economic objectives	Develop, coordinate and monitor a Gauteng plan to contribute to the success of the 2010 FIFA Soccer World Cup Tournament and to ensure that Gauteng enjoys maximum economic benefits. Plan to be developed in partnership with other government stakeholders, key soccer stakeholders and the private sector.	Detailed and implementable plan that includes aspects such as: facilities, related infrastructure, traffic, safety, crowd control, transport plan, marketing and communication strategies, opportunities for related economic activities (e.g. in arts, culture, crafts, tourist sectors).	Detailed plan developed and implemented by Sept 2005.  Financial and institutional arrangements to ensure sustainable development of sport infrastructure  Commitments from key role players and implementation of elements of the plan (including commitment to upgrade stadiums)	90% of implementation of plan	100% implementation of the plan	100% implementation of the plan	100% implementation of the plan
		Securing best World Cup matches to be played in Gauteng		Favourable national decision in 2007 on Gauteng match and practice	FIFA decision in 2008 on Gauteng match and practice venues		

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
				venues for FIFA approval	for FIFA approval		
	Partner with sport, government, and private sector stakeholders and civil society to develop a comprehensive plan aimed at developing Gauteng as the Home of Champions	<p>Comprehensiveness of plan (Covers aspects of sports development and promotion, brand development and implementation of a marketing strategy, stakeholder, partnership agreements, and sponsorship agreements, development of champions, sponsorship, conducive environmental factors, and event mix.</p> <p>Widespread buy in and support achieved (through sport indaba, other consultative fora and communication strategy)</p>	<p>Comprehensive Plan finalised by June 2005</p> <p>At least the following stakeholders are involved: DFEA, priority sporting codes, major sporting sponsors and private sector and government stakeholders.</p> <p>Sport Indaba by April 2005</p> <p>Home of Champions achieves brand recognition and support (verified through market research)</p>	Implementation	Implementation	Implementation	Implementation
	Attracting National and International Sport and Recreation events to the Province.	Number of national and international events co-hosted and support provided	<p>International events: Support the hosting of the Women Cricket World Cup in 2005</p> <p>One international</p>	Support the hosting of 2 international events and 2 national events from prioritised codes	Support the hosting of 2 international and 3 national events from the priority codes		

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
			soccer event  One national boxing and one soccer tournament				
	To build partnerships with professional leagues to ensure that Gauteng based Professional teams play their home games in Gauteng.	Percentage of Gauteng based Premier and First division teams playing their home games in the province annually	5 PSL Clubs playing all their home games in Gauteng annually  60% of Mvela Golden League home games played in Gauteng annually	6 PSL Clubs playing all their home games in Gauteng annually  70% of Mvela Golden League home games played in Gauteng annually	6 PSL Clubs playing all their home games in Gauteng annually  100% of Mvela Golden League home games played in Gauteng	6 PSL Clubs playing all their home games in Gauteng annually  100% of Mvela Golden League home games played in Gauteng	6 PSL Clubs playing all their home games in Gauteng annually  100% of Mvela Golden League home games played in Gauteng
	Collaborate with GTA to ensure that sport events are promoted to attract more spectators and visitors  <ul style="list-style-type: none"> <li>• Calendar of Events</li> <li>• Offering packages with related events (Arts, Culture, and Crafts etc.)</li> <li>• Explore incentive schemes e.g. Points accrual system etc.</li> </ul>	Strategy developed and implemented leading to increased percentage attendance in targeted events	Strategy adopted and implemented  Average of 70% capacity crowds in targeted events: (Women's World Cup Cricket, 1 Bafana Bafana Game, 1 International Boxing tournament.)	75% capacity crowd attending events	80% capacity	85% capacity crowd attending events	85% capacity
	Develop a strategy and plan aimed at creating conducive environment (facilities,	Comprehensive plan developed / key stakeholder commitment secured. Plan includes:	Plan by April 2005  Targets to be based on strategy	Implementation	Implementation	Implementation	Implementation

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	infrastructure, etc)	<p>Audit of current state of facilities and related infrastructure</p> <p>Detailed analysis of development needed to meet requirements,</p> <p>Partnerships with provincial and local government , on Traffic, Safety, Emergency and Crowd Management plan, and with private sector and government to effect facility and infrastructure development</p>					
Enhance and expand sports development in Gauteng through talent identification and development opportunities provided at entry or mass participation level, competitive and high performance levels. (This will feed into the high performance programme for development of elite athletes)	Memorandum of Agreement for coordinated programme of events providing opportunities for identification and development of talented athletes. (Programme to incorporate school sports, amateur games, Masakhane and other community games, and legends programme.) Priority codes are: (Soccer, Cricket, Rugby, Athletics,	MOA signed with Federations, the Department of Education, and Municipalities	Preparatory work and discussions with Federations, the Department of Education, and Municipalities	MOA signed with GDE, Metros and 2 priority codes (soccer)	MOA signed with GDE, Metros, Districts and 4 priority codes	MOA signed with GDE, all municipalities and 5 priority codes	MOA signed with GDE, all municipalities and 7 priority codes

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Boxing, Swimming, Netball)						
	A strategy the implementation of Masakhane games for talent identification at 21 activity hubs across Gauteng. Games to include at 15 codes for SA Games: Soccer, Cricket, Rugby, Hockey, Gymnastics, Netball, , Volleyball, Tennis, Table-Tennis, Karate - Semi/ Full, Korfbal, Swimming, Boxing, Goal ball, Badminton, Chess, Handball, Basketball	Games hosted	24 local games at 8 hubs 16 sub regional games 6 regional games 1 provincial game March to Sept 2005	48 local games at 16 hubs 16 sub regional games 6 regional games 1 provincial game March to Sept 2005	72 games at 24 hubs 16 sub regional games 6 regional games March to Sept 2005  SA Games	96 games at 32 hubs 16 sub regional games 6 regional games 1 provincial game March to Sept 2006	96 games at 32 hubs 16 sub regional games 6 regional games 1 provincial game March to Sept 2006
		1 provincial team prepared for the S.A. Games including training of:  50 Coaches  50 Referees  50 Administrators 50 Umpires	October 2004 to February 2005	October 2005 to February 2006	October 2006 to February 2007	October 2007 to February 2008	October 2008 to February 2009
Support the development of Athletes from disadvantaged backgrounds, at high performance levels, to contribute to the national aim of increasing representivity on all national teams.	Implementation of High performance programme focusing on 7 priority codes and targeting athletes from disadvantaged backgrounds in partnership with high performance programmes in tertiary institutions	Number of high performance athletes		A minimum of 15 athletes from 7 priority codes to develop to elite performers	A minimum of 15 athletes from 7 priority codes to develop to elite performers	A minimum of 15 athletes from 7 priority codes to develop to elite performers	A minimum of 15 athletes from 7 priority codes to develop to elite performers

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Partner and support events organized by other role players and encourage hosting of other events in Gauteng	Number of events supported / hosted in the province	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs  1 International and 2 National events	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs  2 International and 3 National events	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs  2 International and 4 National events	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs  3 International and 4 National events	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs  3 International and 5 National events
<b>Strategic Priority: Talent Identification and Development</b> Talent identification and development occurs in a continuum from mass participation, to competitive events, to high performance training of elite athletes. The entry level at amateur level provides a feeder into higher levels.							
Build partnerships to identify, recruit, fund, develop talented sports person	Develop a policy framework and plan for talent development in partnership with role-players (NGOs universities, SETA's, tertiary education and private sector facilities, etc)	Policy framework and plan finalised	Plan and policy framework finalised				
	Encourage and support clubs and federations to have programmes to identify and develop talent in all communities. Facilitate partnerships to	Plan and monitoring report annually	Plan and report				



Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	achieve synergy.						
Enhance and expand sports development in Gauteng	Coordinated programme of events providing opportunities for identification and development of talented athletes provided at entry or mass participation level, competitive and high performance levels.	Memorandum of Agreements signed and programme planned and implemented.  (Programme to incorporate school sports, amateur games, Masakhane and other community games, and legends programme.)  Priority codes are: (Soccer, Cricket, Rugby, Athletics, Boxing, Swimming, Netball)	MOA signed with GDE, Metros and 2 priority codes (soccer)	MOA signed with GDE, Metros, Districts and 4 priority codes	MOA signed with GDE, all municipalities and all 5 priority codes	Programme implementation continues	Programme implementation continues
	A strategy for the implementation of Masakhane games for talent identification at activity hubs across Gauteng.  Provincial Games to include Games: Soccer, Cricket, Rugby, Hockey, Gymnastics, Netball, , Volleyball, Tennis, Table-Tennis, Karate - Semi/ Full, Korfball, Swimming, Boxing, Goal ball, Badminton, Chess,	Talent identification games at community / ward level organised through hubs, sub-regional, regional and provincial level.	48 local games at 16 hubs  16 sub regional games  6 regional games  1 provincial game  March to Sept 2005	72 games at 24 hubs  16 sub regional  6 regional games  March to Sept 2005  SA Games	96 games at 32 hubs  16 sub regional  6 regional games  1 provincial game  March to Sept 2006	120 games at 40 hubs  16 sub regional  6 regional games  March to Sept 2007  SA Games	144 games at 48 hubs  16 sub regional  6 regional games  1 provincial game  March to Sept 2008
		Host 6 training sessions to train 200 participants / provincial team in preparation for SA Games	October 2004 to February 2005	October 2005 to February 2006	October 2006 to February 2007	October 2007 to February 2008	October 2008 to February 2009

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	Handball, Basketball	50 Coaches 50 Referees 50 Administrators					
<b>Strategic Goal 3: Develop and promote a model of integrated recreation through community based recreation centres.</b>							
Contributes to promotion of healthy lifestyles and building of sustainable communities.							
Facilitate and promote mass participation in Recreational activities	Facilitate the setting up of recreational forums and of a Recreation Council to coordinate and integrate public and private sector activities and promote access in previously disadvantaged communities.	Council set up as an advisory and coordinating structure	End of year				
		Register of recreation and mass participation activities / events developed - gaps identified	Audit carried out - first report by end of financial year	Annual register produced - enables planning	Annual register produced - enables planning	Annual register produced - enables planning	Annual register produced - enables planning
Promotion of healthy lifestyles and sustainable communities through integrated mass participation sport and recreation programmes offered at multipurpose community centres	Programmes that include sport and arts and cultural recreational programmes are offered to children, the aged and young people. through recreation hubs  (In addition to recreational activities, hubs provide the launch pad for talent identification and	Numbers of hubs offering integrated recreation programmes developed together with Arts and Culture  Number of participants  Number of trained coordinators	16 hubs  5 activities per hub  7 coordinators per hub  1350 participants per week at the hub over 48 weeks  Place and train 112 activity	24 hubs  7 activities per hub  9 coordinators per hub  1350 participants per week at the hub over 48 weeks  Place and train 216 activity coordinators	32 hubs  10 activities per hub  12 coordinators per hub  1350 participants per week at the hub over 48 weeks  Place and train 384 activity coordinators	40 hubs  12 activities per hub  14 coordinators per hub  1350 participants per week at the hub over 48 weeks  Place and train 560 activity coordinators	48 hubs  12 activities per hub  14 coordinators per hub  participants per week at the hub over 48 weeks  Place and train 672 activity coordinators

Strategic Objective	Measurable Objective	Performance Indicators	Performance Targets				
			2004/5	2005/6	2006/7	2007/8	2008/9
	entry into competitive games)		coordinators				
		Pre-schools involved in Junior Dipapadi Programme	48 pre-schools	96 pre-schools	144 preschools	192 preschools	240 preschools

## **12** Capital investment, management and asset management plan

## 13 Medium Term Revenue

The Department does not generate revenue in its own right. The revenue raised by the Department consists mainly of recoveries of expenditure and sundry receipts from the following sources:

- Old subsidised vehicle finance scheme
- Parking for officials
- Books lost and paid - libraries / fines
- Insurance premiums
- House rental and power usage from officials - staying in government houses - museums
- Miscellaneous interest from debt recoveries

	2005/06	2006/07	2007/08	2008/09	2009/10
R'000	Medium-term estimates				
<b>Tax receipts</b>	-			-	-
Casino taxes					
Motor vehicle licenses					
Horseracing					
Other taxes					
<b>Non-tax receipts</b>	<b>596</b>	<b>578</b>	<b>602</b>	<b>632</b>	<b>664</b>
Sale of goods and services other than capital assets	562	541	564	592	622
Fines, penalties and forfeits					
Interest, dividends and rent on land	34	37	38	40	42
<b>Transfers received from:</b>					
Sales of capital assets					
Financial transactions in assets and liabilities					
<b>Total departmental receipts</b>	<b>596</b>	<b>578</b>	<b>602</b>	<b>632</b>	<b>664</b>

## 14 Coordination, cooperation and outsourcing plans

### 14.1 Inter-departmental linkages

- Memorandum of Understanding with Gauteng Department of Education about sports needs to be reviewed to further improve integration of school and out of school/ community sport.
- The Gauteng Youth Directorate coordinates the Inter Departmental Task Team which includes representatives from all 11 provincial departments.
- GSSC - SLA agreement in place around Procurement, Finance, HR and IT services to be delivered by GSSC to the Department.
- Sport, Recreation, Arts and Culture Department works with the Department of Housing on the development of a GIS for all facilities related to core programmes.

- The Department has information sharing relationships with all Government departments in the province, and participates on joint projects.
- The Provincial Integrated Development Plans of the Department of Local Government and Planning informs SRAC's planning.

## 14.2 Local government linkages

Libraries are run in conjunction with Local authorities, and LIS's role has been to build capacity at this level, to provide support and to monitor performance in line with norms and standards. The assignment of functions between provincial and local government will be reviewed in the coming year.

Infrastructure development is implemented through Local Governments, and the maintenance and utilisation becomes their responsibility. Some of the Local Governments also contribute towards the building of facilities.

The Gauteng Youth Directorate co-ordinates an inter-governmental forum on youth affairs.

Recreational and mass based programmes (arts, culture and sporting) are organised in partnership with local authorities, using local government facilities.

## 14.3 PPP, outsourcing

Outsourcing occurs around research projects and is organised on a project by project basis.

Transfers to NGOs

*(To be reviewed to align to new priorities)*

Transfers will also be reviewed for alignment to new priorities where necessary

Organisation type	Transfers from the departmental budget				
	2005/06	2006/07	2007/08	2008/09	2009/10
Arts & Cultural Organisations	2,100	2,200	2,300	2,405	2,515
Sport Organisations	6,520	6,832	7,146	7,474	7,818
Youth Organisations					

# 15 Financial management

## 15.1 Strategies to address audit queries

The recent audit identified a number of problems reflecting Insufficient and inadequate financial management processes and procedures.

The department's strategy is to:

- Set up realistic action plans that are implemented and monitored by management.
- Workshops to be conducted throughout the department ensuring officials are informed and trained on proper procedures.
- Engage Gauteng Audit Services in follow-up audit on areas where audit queries have been raised to measure level of improvement.
- Disciplinary action taken where officials engage in financial misconduct.

- Setting up of Risk Management Committee and development of a Risk plan with the necessary controls.

## 15.2 Implementation of PFMA

The Department's plans to improve its implementation of the PFMA include:

- A review of all delegations
- Recruit, train and develop financial management unit employees through SAQA accredited training modules offered by the Institute of Public and Finance Auditing
- Establish supply chain management framework in line with National Treasury guidelines
- Hold financial management workshops with departmental employees and suggest external accredited training offered in the following financial management areas:
  - PFMA compliance and penalties for non compliance
  - Fraud awareness and prevention
  - Risk management
  - Budgeting and budgeting expenditure management and control
- Provide responsive financial management services to programme managers
- Ensure effective and efficient systems and controls in the following financial management areas
  - Revenue management
  - Expenditure management
  - Asset management
  - Liabilities management
- Acquire financial management information management systems that
  - support our business processes
  - minimise duplication of effort in our financial processes
  - create an accessible portal for financial management information
- Deal with non compliance to the PFMA through disciplinary action in terms of financial misconduct

## **PART 3: BACKGROUND INFORMATION**

### **16 Appendix 1: Service delivery environment**

#### **16.1 Policy changes and trends**

Due to the stability and continuity in the political environment, no major policy changes are anticipated. There is however a need to refocus the programmes of the department and further improve access and service delivery. The new priorities of the Province provide a framework and a basis for this strategic. There is a need to conduct studies for baseline and better understanding of programmes that are implemented by other stakeholders. This will enable the department to further refine its work, focus on key areas and partner with other stakeholders to avoid duplication and optimise the use of limited resources.

#### **16.2 Environment factors and emerging challenges**

Winning the World Cup Bid provides an opportunity and challenges. The department has to prioritise its resources over this period; in particular, the facilities programme to contribute towards making the World Cup a successful event. Support will also be focused on developing areas in programmes such as Arts & Culture and Heritage to create growth opportunities taking advantage of the World Cup.

The Department will be able to further and clearly articulate its contribution to support the World Cup once the process to identify the exact requirements and define the roles and responsibilities is completed.

Promoting Gauteng as a home of champions requires more resources. While we will endeavour to partner with local government and other stakeholders, development of capacity both within the Department and support for the sectors is critical. Developing talent remains to address the challenge of representativity in the sporting codes.

Municipalities are our key partners in the implementation of our programmes. The partnerships with them and other major players such as federations, sport bodies need to be strengthened further to ensure some alignment in the priorities and programmes. Weaknesses both in the department and in some municipalities need to be addressed to enhance service delivery.

Institutional changes in the National Department of Sports & Recreation will require of the Department to align accordingly.

The Department will also implement the initiatives of the province aimed at service improvement.

#### **16.3 Demographic profile of the province**

According to the 2001 Census, the demographic profile of Gauteng is as follows:

- Size - 17 010 km<sup>2</sup> , thus constituting 1.4% of South Africa
- Overall Population: 8.8m - Census 2001 (7.3m in 1996)
- Racial distribution: Blacks - 73, 8%; Whites - 19.9%; Coloured -3.8; Indian - 2.5%.
- Gender: Women 54%, and 46% Male,
- Youth 55% , with 11% being between 15- 19 years of age
- Elderly - 6%
- People with disabilities- 3.8%
- 23,9% of households are informal settlements
- About 39% of the households with income of less than R1 200 per month
- Unemployment is estimated at 35.1% according to the Labour Force survey



- Literacy levels - within the age group of 20 years or more, the level of no education decreased from 9.5% in 1996 to 8.4% in 2001. Gauteng has the highest number of individuals with higher education. (Source: Censors 2001)
- Density: 517.3 persons per km<sup>2</sup>, compared to the national density of 36.8 persons per km<sup>2</sup>
- Gauteng achieved a GDP figure of 8% between 1999 and 2001 as compared to the national GDP of 6%.

Through its programmes, SRAC has a responsibility to contribute to economic growth, development of talent and improve access to facilities and services. The disadvantaged areas continue to be negatively impacted by unemployment, poverty and lack of facilities. This makes it difficult for people in these areas to afford the cost of development and meaningful participation in the areas of sport, recreation, arts and culture. It is for this reason that the support of the Department is primarily on disadvantaged areas and people. The programmes of the Department, particularly sport, contribute towards bringing the youth (most unemployed) together and refocus them away from criminal activities. Promoting and supporting artist and crafters contributes towards sustainable livelihoods.

## **16.4 Evaluation of current implementation performance**

### ***Youth***

Established in 1996, the GYD was first located in the Office of the Premier, with a mandate to exercise oversight on all aspects of youth development in the Province. It has since set up systems for purposes of making this function a reality: the inter-departmental task team brings together reps of departments to reflect on work done there; the inter-governmental forum brings together reps of local authorities, metros and districts; and, on a regular basis, youth civil society bodies are met to get their feedback. The GYD links directly with the NYC and UYF, sharing experiences with other provinces on aspects of youth development. A baseline study into the situation of youth in Gauteng is nearing completion, and results should be made public. A website - with a database of youth organisations and draft directory of youth services (among others) is fully operational.

### ***Cultural Affairs***

Arts and Culture has over the last three years been the program drivers for two reasons. The first being an absence of direction from the national department and secondly a complete absence of capacity on local level. The focus on five legacy programs was informed by the capacity at provincial level. The thinking was that we should rather make an impact on a few disciplines rather than trying to spread ourselves too thinly.

Transformation processes within the heritage sector has improved especially museum exhibitions. PHRA was established that manages heritage resources in the province as well as the GGNC to ensure the standardisation of geographical names. Although the latter are two unfunded mandates and PHRA is not fully functional creates a lot of problems within the sector. The language policy is still in draft form and multilingualism continued to be a challenge. The sector over the past three years has been under capacitated and could not achieve its objectives fully.

### ***Library and Information Services***

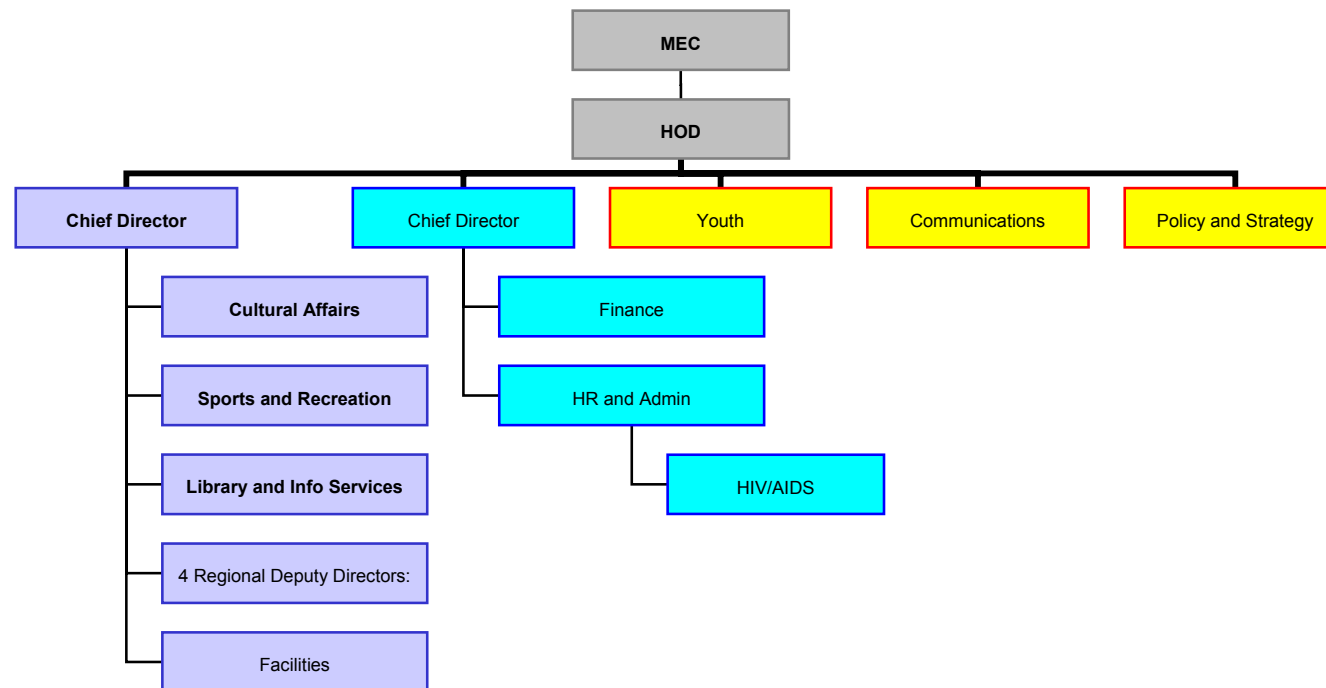
It is evident that significant transformation processes has taken place within the Gauteng Library and Information Services Sector since April 2001, this despite sustained budgetary cuts. Virtually all Local Government Councils has completed their restructuring exercises, thus ushering in a greater sense of stability and capacity. The envisaged assignment/devolvement of this function to local government will further propel transformation, and build on existing stability and capacity.

### ***Sport and recreation***

Sports and recreation has been involved in a range of activities including organising recreational activities aimed at young people, the aged and pre-schoolers, as participants and competitors. The staging of local, area and provincial games has enabled the province to identify and train athletes to participate in the SA Games, and to defend Gauteng's championship status. Gauteng champions have participated in national and international events. Training has included the training of managers, coaches, technical officials and administrators, as well as high performance training for athletes. A challenge for this programme is to develop a model of recreation which will have a broader reach, and will integrate arts, culture as well as sport in a consistent recreation programme.

## 17 Appendix 2: Organisational Information and the institutional environment

### 17.1 Organisation design

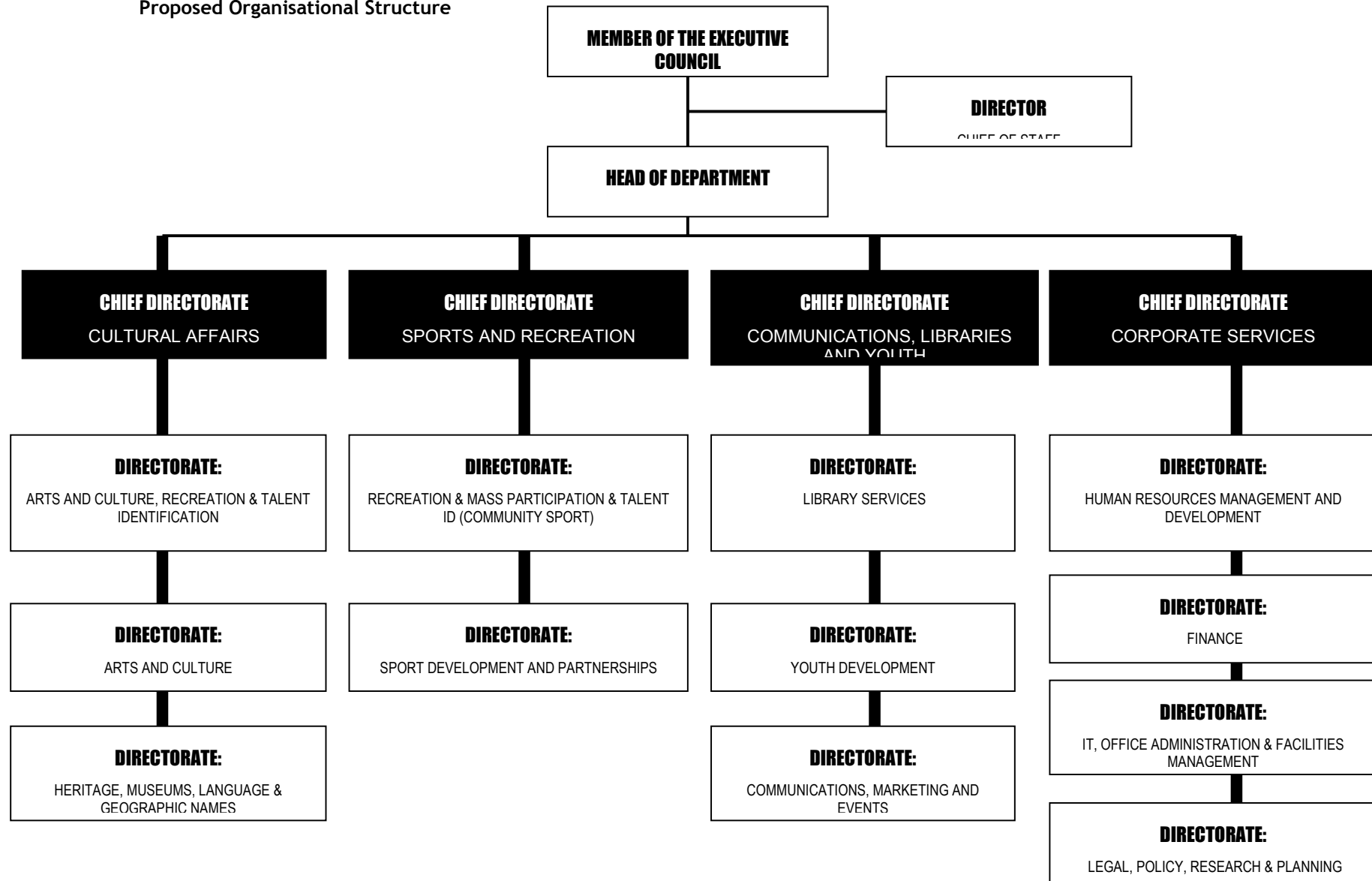


#### 17.1.1 Departmental structure and organogram (Current)

# PROPOSED SRAC ORGANISATIONAL STRUCTURE

## OPTION - 1

Proposed Organisational Structure



## **17.2 Reporting**

**As per proposed organisational structure**

## **17.3 Delegations**

All delegations will be reviewed during the current year.

#### 17.4 Personnel (old staff establishment)

	Filled posts	Vacant posts
MEC's Office	5	2
Management	22	4
Policy & Strategy	3	2
Youth Development	7	2
Communications and Events	11	9
Facilities	6	0
HRM and Admin	19	7
Financial Management	19	1
Cultural Affairs	32	3
Library and Information Services	48	8
Sports and Recreation	8	1
Regions		
JHB and West Rand	28	9
Ekurhuleni	25	12
Sedibeng	24	7
Tshwane	35	5
	<b>292</b>	<b>72</b>

#### 17.5 Capital investment, maintenance and asset management plan (under review)

## 17.6 IT Systems

	Used for	Comments
Microsoft Office suite	Used throughout the department	Server problems limit functionality of email and internet
GIS - mapping system	Required to provide up-to-date information on facilities. Assists programmes with their facilities management and development planning.	Working with Department of Housing and the Department Development Planning on building a GIS with information on facilities.
SAP		GSSC project to introduce and implement SAP in the province will include the department in the next 3 years
BAS	Payments and financial management	Problems with functionality - reporting not adequate
PERSAL	HR and Salaries administration	The slowness of PERSAL affects turn around time in responding to staff inquiries
Vulindlela	Finance - extracts and reconciles HR and finance reports	Version used is outdated
CATS	Available to Finance - and HR - draws bank statements	
Software systems		

## 17.7 Performance management system

Gauteng's performance management system has been implemented in the department. However, the implementation of the system has challenges and the Department will continue to improve the system. Below is the statistical report, challenges and successes on the implementation of performance management system.

### 1. Statistical Report

Total Number of Employees in the Department as at 31 March 2004.	Total Number of annual performance reviews done and sent to the GSSC	Total Number of annual performance reviews outstanding	Percentage Number of Performance Evaluation Forms reviewed and Sent to the GSSC
269(excluding SMS)	234	19	92%

### 2. Challenges

- Absence of supporting evidence for officials rated 5 (clearly outstanding).
- Low percentage of personal development request.
- Some forms are incorrectly filled.
- Late submission from managers and supervisors.
- Random ratings, ratings seemingly not based on performance.

- High expectations from officials regarding rewards.
- More emphasis on rewards versus personal developmental plan.

### 3. Success achieved

- All personnel trained.
- Support system available when required.
- Personal developmental request captured in the Workplace Skills Plan 2004/2005.
- Pay progression system implemented.

### 4. Underlying factors

- The 8% outstanding performance evaluations assessment comprises of officials who still need to be assessed and who have resigned from the Department, others are transferred to other Departments.

### 5. Contingency plans

- Signed letter was distributed by the HOD to managers requesting them to comply by submitting the outstanding performance evaluation forms.
- Process flow for submission of performance evaluation forms for year 2004/2005 distributed to all managers to avoid late submission.
- To offer refresher performance management training to all officials ( HOD, CFO Directors, Deputy Directors ,Assistant Directors, officials on levels 1-8).
- Funds budgeted to offer personal developmental plans.

## 17.8 Financial management

Details on expenditure for last 3 years, under / over spend against budget, against adjusted budget, rollovers, wasteful, unauthorised expenditures, thefts and debts.

Actual Expenditure	2000/01	2001/02	2002/03	2003/04
Programme	Audited			Un-audited
Administration	10,985	19,854	30,109	37,782
Cultural Affairs	15,350	12,485	14,809	15,349
Library and Information Services	22,306	18,930	18,242	17,894
Sports and Recreation	43,861	31,789	47,773	60,516
<b>Total</b>	<b>92,502</b>	<b>83,058</b>	<b>110,933</b>	<b>131,541</b>



Description	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000
	<b>Audited</b>			<b>Unaudited</b>
Under / (Over) Expenditure	14,211	14,749	4,093	(529)
Rollovers	0	11,679	9,876	1,032
Unauthorised Expenditure	1,801	2,065	0	2,497
Staff Debtors	511	455	254	369

### ***Systems in place to ensure sound financial management***

- Financial management and reporting systems that assists programme managers in making meaningful decisions.
- Internal Control System which looks at the adequacy and effectiveness of the financial management system and internal control environment of the Department thereby providing improvements in internal controls, financial management procedures and processes of the department.
- Risk Management System steered by a Risk Management Committee tasked with risk identification and risk mitigation of the following risks:
  - Strategic risks
  - Human Resources risk
  - Financial risks
  - Operational risks
  - Legal risks
  - Compliance and control risks

### ***Training to improve official's financial management capacity***

Training offered by the Institute of Public Accounting and Auditing:

- Financial Management for Non financial managers
- Financial Management for Financial managers
- Professional membership for financial management officials
- Internships and learnerships in financial management

## **17.9 Strategies to address audit queries**

The recent audit identified a number of problems reflecting insufficient and inadequate financial management processes and procedures.

The Department's strategy to address this is to:

- Set up realistic action plans that are implemented and monitored by the Chief Financial Officer.
- Conduct workshops throughout the Department that will ensure officials are informed and trained on proper procedures.

- Engage Gauteng Audit Services in follow-up audits in areas where audit queries have been raised, to measure level of improvement.
- Take disciplinary action against officials engaged in financial misconduct.
- Set up a Risk Management Committee and develop a Risk Plan with the necessary controls.

### **17.10 Internal audit**

Internal audits were performed on critical areas as requested by the Head of Department and Chief Financial Officer. The identified risks have been mapped to internal control measures and the probability of occurrence calculated.

The internal audits that were planned for the Department for 2003 / 2004 financial year were:

- Supplier claims and sundry payments audit
- Contracts and Consultants expenditure audit
- Budgeting process including monitoring and evaluation audit
- Youth development operational audit
- Library and Information Services operational audit
- Supporting documentation and payments review audit (additional)

The above mentioned audits were all started in the 2003 / 2004 financial year and were only completed and released to the Department in June 2004.

The Internal Audit unit also started and completed an audit on administration of subsistence and travel claims, petty cash and sundry which was not a scheduled audit for the 2003 /2004 financial year. The report was issued on the 21<sup>st</sup> November 2003.

A detailed Action Plan to address the findings has been compiled to address the issues raised and recommendations forwarded.

### **17.11 Implementation of PFMA**

The Department of Sport, Recreation, Arts and Culture plans to progressively strengthen its compliance to the PFMA by:

- Recruiting, training and developing Financial Management Unit employees through SAQA accredited training modules offered by the Institute of Public and Finance Auditing.
- Establishing a supply chain management framework in line with National Treasury guidelines.
- Holding financial management workshops with Departmental employees and considering the use of external accredited training offered in the following financial management areas:
  - PFMA compliance and penalties for non compliance
  - Fraud awareness and prevention
  - Risk management
  - Budgeting and budgeting expenditure management and control
- Providing responsive financial management services to programme managers.
- Ensuring effective and efficient systems and controls in the following financial management areas:
  - Revenue management

- Expenditure management
  - Asset management
  - Liabilities management
- Acquiring financial management Information Management Systems that will:
  - support our business processes;
  - minimise duplication of effort in our financial processes;
  - create an accessible portal for financial management information.
- Deal with non compliance to the PFMA through disciplinary action in terms of financial misconduct guidelines provided.

## 18 Appendix 3: Analysis of changes to programmes

ABX Analysis of changes to the budgets - i.e. changes and reasons

A Budget: All departments' ongoing programmes and activities

B Budget: proposed policies and programmes whose approval and implementation will result in increased expenditure by the department. -

X Budget - proposed changes to policies and programmes whose approval and implementation will result in significant savings (e.g. implementing new policies, phasing out of old policies, etc)

		Year 0	1 (05/06)	2 (06/07)	3 (07/08)	4 (08/09)
A	Cost of continuing current policies		R108 987m	R113 457m	R119 254	Not available
B	Cost increasing policy proposals		R35 010m	R36 022m	R37 095m	Not available
X	Efficiency gains and cost saving policy proposals		R35 010m	R36 022m	R37 095m	Not available
Changes to Baseline			Nil	Nil		

**Table 1: Efficiency savings for 2005/06 - 2007/08**

Programme	2005/06 R'000	2006/07 R'000	2007/08 R'000
1. Administration			
Compensation of employees (freezing of vacant posts)	357.00	364.14	371.42
2. Cultural Affairs			
Compensation of employees (freezing of vacant posts)	1,603.44	1,635.51	1,668.22
3. Library and Information Systems			
Compensation of employees (freezing of vacant posts)	353.94	361.02	368.24
4. Sports and Recreation			
Compensation of employees (freezing of vacant posts)	1,496.34	1,526.27	1,587.32
Capital Expenditure	31,200.00	32,136.00	33,100.08
<b>TOTAL</b>	<b>35,010.72</b>	<b>36,022.93</b>	<b>37,095.28</b>

**Table 2: Spending Pressures**

Programme	2005/06 R'000	2006/07 R'000	2007/08 R'000
<b>1. Administration</b>			
National Days Hosting	10,000.00	10,262.00	10,672.48
4 new Deputy Directors	710.00	1,822.20	2,038.84
Hosting of the 30th anniversary for Youth Day & Symposium	1,500.00	500.00	-
Hosting of the 50th anniversary of Women's Day	500.00	500.00	
Savings(From Compensation of Employees)	(710.00)	(724.20)	(738.68)
Savings(From Capex)	(12,000.00)	(12,360.00)	(11,972.64)
<b>Subtotal</b>	-	-	<b>(0.00)</b>
<b>2. Cultural Affairs</b>			
Hosting of Carnival	2,000.00	2,080.00	2,163.20
Recreational Activities	1,000.00	1,040.00	1,081.60
New Chief Director and 2 Directors	3,103.84	3,240.93	3,402.98
Savings (From Compensation of employ)	(1,603.44)	(1,635.51)	(1,686.09)
Savings (From Capex)			

	(4,500.40)	(4,725.42)	(4,961.69)
<b>Subtotal</b>	-	0.00	(0.00)
<b>3. Sports and Recreation</b>		-	-
Hosting of Carnival		-	-
Recreational Activities	4,000.00	4,160.00	4,326.40
New Chief Director and 2 Directors	2,996.74	3,146.58	3,303.91
Making Gauteng to be Home of Champions	8,000.00	8,400.00	8,820.00
Savings (From Compensation of employee)	(1,496.34)	(1,666.16)	(1,848.27)
Savings (From Capex)	(13,500.40)	(14,040.42)	(14,602.03)
<b>Subtotal</b>	-	0.00	0.00
<b>TOTAL</b>	-	0.00	(0.01)