

DEPARTMENT OF SPORT, ARTS AND CULTURE
LIMPOPO

Sport, Arts and Culture
Five Years Strategic Plan

2005 – 2010

Foreword MEC

The past ten years of our freedom in this country have provided opportunities for all South Africans in general and Africans in particular possibilities for prosperity in all areas of life. Sport, Arts and Culture is one of these.

The transformation agenda that continues to unfold in this country has brought into light the fact that sport, arts and culture do not only have a role in the fulfilment of our people's social needs, but can also significantly contribute to their livelihood. We shall strive to ensure that all these activities also contribute to the reduction of poverty among our people.

With all the achievements that we have made, all our endeavours will therefore need to be geared towards ensuring that we vigorously enhance our people's potential through capacity building programmes in order to completely change the face of all these.

We will endeavour to improve and provide infrastructure that would address brain drain that results in the majority of our artists, both visual and performing, moving out of the Province as a result of the scarcity of facilities. This would however need injection of more financial resources to deal with this challenge.

We would also need to develop our heritage sites in a manner that seeks to turn them into tourist attractions. Whilst they would have to sustain themselves in the long run, they need to be assisted to develop.

The fact that we shall also host some of the games during 2010 FIFA World Cup has placed more responsibilities on us. This includes amongst others, ensuring that developmental programmes produce sports people who would be candidates to feature in the national team, creating more opportunities for them to be successful in their trade. Our academy of sports with its satellites in districts, also need injection of capital for it to realise its objectives. Amongst other things, the academy will need to diversify sport among young people. All these responsibilities can only be achieved through putting adequate administrative machinery that would cope with these demands.

We are confident that we shall meet all our ideals as reflected in our plan.



M.J Maswanganyi

TABLE OF CONTENTS

PART A : STRATEGIC OVERVIEW

1. Overview of the Strategic Plan
2. Vision
3. Mission Statement
4. Values
5. Sector Situational Analysis
 - 5.1. Summary of service delivery environment and challenges
 - 5.2. Summary of organizational environment and challenges
6. Legislative and other mandates
7. Broad policies, priorities and strategic goals
8. Information systems to monitor progress
9. Description of strategic planning process

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

10. Programme 1 : Administration
 - 10.1. Strategic Objectives: Programme 1 -Administration

- 10.1.1. Specification of measurable objectives and performance measures per sub-programme
- 10.1.1.1 Sub-programme – Office of the MEC
- 10.1.1.2. Sub-programme- HOD `s Office
- 10.1.1.3. Sub-programme - Administration
- 10.1.1.4. Sub-programme – Financial Management
- 10.1.1.5. Sub-programme- Human Resource Management & Development
- 10.1.1.6 Sub-programme- Strategy and Policy Development
- 10.1.1.7 Sub-programme – Transformation and Transversal
- 10.1.8. Sub-programme – Communication and Events Management
- 11. Programme 2 : Cultural Affairs
- 12. Programme 3 – Library and Information services
- 13. Programme 4- Sports, Recreation and School sports
- 14. Co-ordination, cooperation and outsourcing
- 14.1. Local government linkages
- 14.2. Interdepartmental Linkages

PART C _- BACKGROUND INFORMATION

- 15. Summary of revenue and expenditure
- 16 Analysis of service delivery environment
- 16.1. Organisational Design
- 17 IT systems

- 18 Performance Management systems
- 19 Financial Management

1. Overview of Strategic Plan

The 2005/2010 strategic plans interpret the department's vision and map out the direction in which the department of Sport, Arts and Culture will move in pursuit of its vision. It defines the department's strategic objectives and is subject to continual reviews based on feedback received from the operational and external environment.

The importance of strategic plan for an organisation cannot be overemphasised. It is a tool that provides direction in terms of programme implementation by all strategic business units. Unless the strategic plan is operationalised, strategic objectives cannot be achieved and there cannot be forward movement. Despite, the best intentions, service delivery will not happen. Strategic and operational plans are interdependent and are both critically important links in the service delivery value chain.

The task as officials in this department is to translate these high level objectives into programmes and focus on the creation of jobs and the alleviation of poverty as alluded to by the President during his state of the nation address. In the coming five years the department will solidify the relationship with municipalities by: -

- Establishing integrated sport, arts and culture desks.
- Continue to provide financial support to statutory bodies and non-statutory bodies established by other government policies
- Strengthen school sports programmes
- Implementation of provincial language policy
- Implementation of women, youth and disabled sports cultural programmes
- Introduction of sporting codes that were exclusively for advantaged ethnic groups
- Implement strategy for promotion of visual and performing arts
- Expansion of IT infrastructure
- Support the process of nurturing and preserving rich heritage

The world cup brings with it massive economic benefits .The department in preparation of the Soccer world cup has identified a need to upgrade three facilities in different districts that will meet FIFA requirements, these facilities will serve as training bases for teams. The upgrading will involve huge capital expenditure and other spin offs like a boost in tourism.

Over the MTEF period the department will continue to host major events, increase the number of athletes and teams that represent the province in national and international events and review the management and administrative processes.

The is every reason to believe that if this plan can be approved with the necessary resources required, we will translate 90% of these Objectives will be translated into tangible deliverables.

“ Champions do not become champions when they win the event, but in the hours, weeks, months and years they spend preparing for it. The victorious performance itself is merely the demonstration of their championship character”.



.....
JACOB MPASA RAPHOLO
HEAD OF DEPARTMENT

2. Vision

A champion of an equitable integrated sport, arts, culture and heritage services geared towards the socio-economic development of the province

3. Mission Statement

To enhance unity in diversity through the provision of services for sustainable development of sport, arts, culture and heritage in Limpopo.

4. Core Values

4.1. External Values

- Unleashing talent in sport, arts and culture
- Fostering pride in people's heritage and language
- Appreciation of Sport, Arts and culture
- Maximising potential in SAC
- Encouraging the culture of reading
- Encouraging artistic expression
- Promotion of unity in the diverse sporting and cultural dimension.
- Encouraging development, self-expression and creativity.
- Fostering the principle of fair play

4.2. Internal Values

- Honesty & Integrity
- Commitment to people
- Trust
- Accountability
- Transparency
- Loyalty
- Dedication and commitment
- Discipline
- Appreciation & Recognition
- Respect and
- Creativity

5. Sector Situational Analysis

5.1. Summary of Service delivery environment and challenges

In the field of sport, the department has strived to ensure that sport and recreation are accessible to an acceptable number of participants. Mass participation in sport is realised through S.A. games and indigenous games, which are held bi-annually and annually respectively. Lack of proper facilities in the former back residential areas hampers development in the field of sport and recreation. The above challenges are addressed through conditional grants from the national department of sports. The fact of the matter is that the current budget does not enable the department to build and renovate infrastructure.

South Africa has won the right to host 2010 world cup and Peter Mokaba stadium has been identified as one of suitable venues to host international matches (games). The facility is not in line with FIFA requirements. This scenario necessitates a massive upgrading programme. The provincial government, Local and District municipalities together with private sector should ensure that the necessary infrastructure is completed timeously in line with FIFA requirements. The event has got potential to boost the economy, create employment and further upgrade soccer facilities in the province.

The department manages arts and culture through legislation and statutory bodies such as the Provincial Arts and Culture Council (PACC), Provincial Language committees and geographical names committee. A recognition exists that arts and culture can be a unifying force amidst ethnic and cultural lines, and the challenge it has is addressed through collaboration with the national department through CSIR in rendering poverty alleviation programmes. The biggest challenge facing the department is to ensure that programmes are delivered in a sustainable way. Arts and culture has the potential to create employment for artists and crafters. Exposure of artists and their products is done through assisting artists to participate in local, national and international festivals and exhibitions. Plans are afoot to develop the film industry, which has the potential of enhancing provincial economic growth.

Library and heritage is managed through legislation, regulations and statutory bodies such as the Provincial Heritage Resources Council and the library board.

The province has a rich cultural and natural heritage, which needs to be preserved, developed and marketed. Cultural tourism based on our rich heritage has the potential to create the jobs and infrastructure development.

The department manages two museums viz, Tsonga kraal and Schoemansdal, and is in the process of developing Dzata. It is through the museums that our heritage can be accessible to tourists and all communities in the country.

Libraries are administered jointly with local municipalities. Computerisation of systems has started and this is to expand to all libraries in the future. Through the mobile library service, the department is making strides in reaching rural and remote communities.

5.2. Summary of organisational environment and challenges

Heritage legislations provides for three spheres of government co-operation. Library legislation provides for partnership with municipalities. Archives legislation defines each organ of state being responsible for effective management of archival material.

New mandates derived from legislation provides for the establishment of a heritage and archives council and a Library Board. It also provides for the establishment of a Provincial Heritage Authority, which is a corporate body operating independently from Departmental line functions. Our main challenge in this regard is to adequately fund these structures to make them functional, and to enable the implementation of Provincial legislation in this regard.

The distribution of libraries, museums to archive depots does not reflect the demography of the province. Access to these facilities is limited to those residing in established and affluent towns and those who have reasonable access to transport. The lack and in some cases absence of infrastructure such as electricity and water are also problematic in the provision of such resources.

Despite the limited resources at our disposal we have the constitutional duty of making sport and recreation activities accessible to the people of Limpopo, particularly those codes like rugby, tennis, cricket and golf.

As mandated by the White Paper on Sport and Recreation, the department has a responsibility to provide the infrastructure required for Sport and recreation and maintenance thereof. To date inadequate progress has been made because of financial constraints. This implies the majority of our citizens in Limpopo, particularly those residing in rural areas still do not have access to sporting and recreation amenities. This incapacity affects the development and professionalisation of sports in the province. The province does not have a theatre and it makes it very difficult for the department to promote theatre without such amenities. The department is not in a position to manage and maintain its own Arts and Culture Centres optimally because of lack of resources.

The standard of most of the sporting facilities in the province is such that they cannot be utilised to host national and international events. Therefore the province cannot take advantage of the economic gains that arise from services and products sold during this events. Resources for the refurbishment of facilities like Peter Mokaba Stadium should be made available.

The department manages two museums (Schoemansdal and Tsonga Kraal), three archives depots (Makwarela, Giyani and Lebowakgomo), and five district libraries (Thohoyandou, Giyani, Tzaneen, Capricorn and Modimolle). There is a need to establish a Provincial Archive repository and a museum. There is a great need for equity in the provision of infrastructure in Library Information System and heritage across all districts of the province. The department should support local authorities by the provision of financial and material resources in line with the legislative framework.

Library and Heritage section is experiencing a shortage of staff especially in the heritage sector. This issue needs to be addressed in order to deal with backlogs identified above.

Transfer to Institutions

Transfers are envisaged to the following institutions:

- Provincial Arts and Culture Council
- Geographical Names Committee
- Provincial Language committee
- Moral Regeneration Committee
- Provincial Heritage Resource Authority
- Library Board
- Sports Council
- Sports Academy

6. Legislative and other Mandates

The department operates within the following legislative and policy mandates:

The South African Constitution Act (108 of 1996)

Schedule 4 of the Constitution designates the following functions as of concurrent National and Provincial Legislative competence viz; Provincial archives, museum and library and cultural services, provincial recreation and amenities and provincial sport. The constitution further in Schedule 5 Part A identifies Tourism, language policy and the regulation of official language and cultural matters as areas of exclusive Provincial Legislative Competence.

White Paper on Arts, Culture and heritage services , 4 June 1996

This white paper seeks to promote the arts, culture, heritage and literature in their own right, as significant and valuable areas of social and human endeavour in them. It spells out the institutional arrangements required to implement a new vision in which they are developed, practised and celebrated among all our people and it indicates the changes required of existing institutions to assist in this regard. The White Paper identifies distinctively the responsibility of the ministry and Provincial and Local authorities as making an impact on economic growth, development and promotion of tourism through:

- Provision of infrastructure
- Human Resource Development
- Greater access to public funds to support the dissemination of art
- The development of markets and audiences
- Increased funding for arts, culture and heritage
- Securing the rights and status of artists

Northern Province Arts and Culture Council Act, No.6 of 2000

The act establishes the provincial arts and culture council with an aim to develop and promoting arts and culture to the advantage of the citizens of the province and to advise the MEC on provisioning of financial support to artists, administrators and managers in visual and performing arts.

Northern Province Language Act of 2000

The act establishes the Limpopo Province Language Committee seek to provide for the determination of official languages in the province, to regulate and monitor the use of such languages and to establish the provincial Language Committee. The policy Framework strongly encourages the utilisation of the indigenous languages as official languages in order to foster and promote national unity. It takes into account the broad acceptance to linguistic diversity, social justice, the principle of the equal access to public services and programmes, and respect for language rights

Limpopo Provincial Heritage regulations, No.103 of 2003

The legislation provides for establishment of a provincial heritage resources authority to manage provincial and local heritage resources.

National Heritage Resources Act, 1999

The legislation aim to promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations. Section 8 (8) 1 identifies the province as a second tier for heritage resource management and local level functions for local authorities. The act further direct for establishment of provincial and heritage resource authority. The act further direct for all state department to maintain and conserve the heritage resources under its

control. The act establishes a provincial heritage resource authority (PHRA) whose role is to advise the MEC on implementation of the Act at provincial and municipal level; promote systematic identification, recording and assessment of heritage resources and heritage objects forming part of the national estate in a province, as well as promoting and management of heritage resources.

National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001

The act provides for proper management and care of the records of governmental bodies; the preservation and use of archival heritage. The act directs for the establishment of a provincial Archives advisory council and promulgation of a provincial legislation.

National Sport and Recreation Act, 1998

The act provides for the Member of Executive Council for Sport and Recreation to provide funding to provincial Federations for provincial and Local development.

White paper on Sports and Recreation, 1999

The white paper on sports and recreation confers the following responsibilities to the provincial structures of sport, arts and culture:

- Make sports and recreation accessible to all people in the province
- Provide the infrastructure required for sport and recreation and its maintenance
- Ensure the existence of programmes that develop the human resource potential in sport and recreation
- Develop a policy framework for the governance of sport and recreation in the province that is in concert with the national sport and recreation policy
- Co-ordinates the involvement of the various departments of the provincial government, to ensure congruence with provincial sport and recreation policy
- Effect international agreement as reached by the national DSR, for the purpose of sharing technology, skills transfer and the development of sport and recreation

South African Geographical Names Council Act 118 of 1998

Clause (2) of the act outline the object of the act to be amongst others establishment of Provincial Geographical Names Committees. And also set standards and guidelines for local and provincial authorities in their respective areas of jurisdiction. The council thus established work in consultation with provincial governments in identifying existing geographical names in need of revision, and co-ordinate request for advice on geographical names and standardisation.

National Film and Video Foundation Act 73 of 1997

The act makes provision for the Premier to designate a member of the executive council who will ensure that promotion of film and video industry is effectively done throughout the country and to ensure coordination in the distribution of funds at provincial level.

National Arts Council Act 56 of 1997

The act makes provision for the Premier to designate a member of the executive council to perform any function entrusted to such member by or under this Act. The responsible member will ensure the promotion of arts more effectively throughout the Republic and to ensure co-ordination in the distribution of funds at provincial level.

Pan South African Language Board Act 59 of 1995

The act seeks to establish a language committee in the province to advise it on any language matter in or affecting the province or any part thereof where no such provincial committee exists or where an existing provincial committee has jurisdiction only with respect to the official languages of a province.

PFMA 1999 and Treasury Regulations

The act seek to regulate functional management in national and provincial government departments, constitutional institution, and public entities, to ensure that all revenue expenditure, assets and liabilities are managed effectively and efficiently, to stipulate the responsibilities of persons entrusted with financial management to provide for matters connected with financial management.

7. Strategic Goals

- The promotion, development and transformation of Sport, Arts and Culture
- Promote and contribute to Economic Growth and opportunities through Sport, Arts and Culture
- Promote and contribute to Nation Building through Sport, Arts and Culture
- Promote and contribute to Good Governance and opportunities in Sport, Arts and Culture
- Promote and contribute to Quality of Social Services through Arts, Culture, and Sport

8. Information Systems to Monitor progress

The department has introduced a service delivery performance-monitoring tool, on a quarterly basis the department retreat for the purpose of reviewing strategic unit performance against targets set for the quarter. Targets not achieved are prioritised for implementation during the forthcoming quarter and skills gaps are addressed through training interventions.

9. Description of Strategic Planning process

The strategic planning process has been dynamic, involving many variables from the department internal and external environment and the department core values. The departing point for strategic business planning is based on projecting into the future and looking to the “outside” environment to define direction.

The department planning process is informed by needs of our stakeholders that has arisen after several consultation meetings conducted in various districts, budget Lekgotla priorities, cluster priorities and the provincial growth and development strategy. These were actualised during a departmental strategic planning retreat attended by Senior Managers and managers of the department, conducted for the purpose of redefining key result indicators and targets to be achieved over a five years period in accordance with the Medium term strategic framework.

Fundamental questions relating to the purpose of the department were asked, the mission, goals and strategic objectives were subjected to intense scrutiny, and a meticulous examination of our strength and weaknesses was made. We were able to link our decision making process with the superordinate values and mission statement. The product thereof is a combination of a short and medium term strategic plan of the department, which is reflecting on targets for financial year (2005/6) as part of the MTEF (2005-2008) aligned to the Medium Term Expenditure Framework and the electoral circle.

We are confident to say the department has at it’s outmost best created a unified, comprehensive and integrated plan in this document designed to ensure that the objectives informed by the core businesses of the department are achieved in excellence. The process of planning has resulted in the crafting of performance measures and setting of targets that optimally position the department in its external environment to achieve its mission.

PART B : PROGRAMME AND SUB-PROGRAMME PLANS

10. PROGRAM 1 : ADMINISTRATION

10.1 Strategic Objectives : Programme 1 - Administration

- To improve and promote the provision, access to information
- To transform the Department and institutions in line with Batho Pele principles
- To improve consultation, implementation and report back
- To promote efficient, monitoring and evaluation of all Arts, Culture, Sports and Recreation programmes
- To improve marketing and branding of commemorative days
- To improve communication and consultation with all relevant stakeholders
- Establish and support institutional structures, promote cultural tolerance and social cohesion,

10.1.1. Specification of measurable objectives and performance indicators per sub-programme

10.1.1. 1. Sub Programme : Office of the MEC

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
To improve communication and consultation with all relevant stakeholders	Access	Meetings held with various IGR structures		400 000	82 000	82 000	82 000	150 000	300 000
Establish and support institutional structures, promote cultural tolerance and social cohesion.	Institutional support and structures	Strategic leadership provided and direction provided to Sport, Arts and Culture statutory bodies and non-statutory bodies Co-ordinate meetings of the 2010 FIFA World Cup Local Organising committee		40 000	88 000	88 000	88 000	115500	121275

	Image building	Good relations maintained with the general public		100 000	80 000	84 000	84 000	94500	99225
Promotion of sport and cultural tourism	Access	Number of twinning agreements and tasks executed outside the country		360 000	100 000	100 000	100 000	168000	176400

10.1.1.2. Sub-Programme: HOD's Office

Strategic Objective	Output	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4	Year 5
To transform the Department and institutions in line with Batho Pele	Organisational efficiency and effectiveness	Number of meeting with the Executive Authority on the strategic and financial direction of the department.		200 000	20 000	20 000	20 500	44 625	46 857
	Enhance implementation of district operational	Progress report on implementation of district		-	Program budge	Program budge	Program budge	115 500	121 275

Strategic Objective	Output	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4	Year 5
	plan	operational plan Management updates on participation in inter-sectoral initiatives and projects at district level.		15 000	8000	10 000	12 000	12 600	13 230
		Departmental strategy on security and risk management developed and implemented		620 000	915 000	915 000	915 000	945 000	992 250
		ICT infrastructures provided and maintained		1.4 m	1 700 000	2 000 000	1 594 000	2 700 m	3m

10.1.1.3. Sub-Programme: Administration

Strategic Objective	Outputs	PERFORMANCE MEASURE	Actual 2003/04	Base Year 2004/05 (Estimate)	Year 1 2005/06(Budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
To transform the Department and institutions in line with Batho Pele principles	Organisational efficiency	Departmental fleet management systems developed and implemented	-		15 000	10 000	10 000	50 000	60 000
		Improve institutional capacity to accelerate service delivery		6 `870	3 `500 000	3 `500 000	3`500 000	4`000 000	4`500 000
		Adequate and accessible infrastructure provided			1`200 000	1`200 000	1`200 000	5`000 000	5`000 000

10.1.1.4 . Sub-Programme 4 : Financial Management

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
To improve consultation, implementation and report with regard to operation of Art, Culture and Sport and Recreation	Sound financial management	Intervention for training on Supply Chain and Financial Management are developed and implemented		22 000	330 000	347 000	363 000	277 200	291 060
		Improved systems on financial management implemented		60 000	70 000	53 000	37 000	173 643	182 325

10.1.1.5. Sub-Programme : Human Resource Management and Development

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/9	Year 5 2009/10
To transform the department and institutional services in line with Batho Pele principles	Enhance workplace relations	Employment frameworks and human resource management practises developed and implemented		280 000	100 000 (1.5% of personnel budget)	100 000 & (1.5% of personnel budget)	100 000& (1.5% of personnel budget)	420 000	450 000
	Capacity development	Improved management of records		0	10 000	10 000	10 000	0	0
		Number of mandatory jobs evaluated		150 000	30 000	30 000	30 000	42 500	45 000
		Workplace disputes reduced		80 000	40 000	40 000	40 000	60 000	65 000
		Human resource development strategy developed and		6 10 000	720 000	720 000	720 000	1 500 000	2 000 000

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/9	Year 5 2009/10
		implemented							

10.1.1.6. Sub-Programme: Strategy and Policy Development

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/9	Year 5 2009/10
To improve consultation, implementation and report back with regards to the operations of Arts , Culture and Sport and Recreation	Improved service delivery	Departmental strategic plan implemented and reviewed		307 000	170 000	170 000	170 000	382 000	400 000
		Monitoring tools implemented to measure the impact			60 000	70 000	80 000	90 000	100 000

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/9	Year 5 2009/10
		of departmental programmes							
		Planning framework for integrated strategic planning developed and implemented	-	5000 00	170 000	153 000	136 000	186 000	195 000

10.1.1.7. Sub-Programme: Transformation and Transversal

STRATEGIC OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE	Actual 2003/4	Base year 2004/5 (Estimate)	Year 1 2005/6 (Budget)	Year 2 2006/7	Year 3 2007/8	Year 4 2008/9	Year 5 2009/10
Ensure promotion, sustainable development, capacity building of Sports, Arts, culture, language, library and heritage activities	Access	% representation of HDI in critical positions within structures : - Provincial - Locals.	-	-	75 000	75 000	75 000	115 000	150 000
	Improved service delivery	Strategies aimed at preventing and promoting the health and well being of employees developed and implemented	-	-45 000	155 000	155 000	155 000	435 000	430 0 000

	Improved service delivery	Intervention aimed at accelerating service delivery initiatives developed and implemented	-	-	170 000	170 000	170 000	200 000	270 000
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10.1.1.8. Sub-Programme: Communication and Events Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE MEASURE	Actual 203/4	Estimate 2004/5	YEAR 1 – 2005/06	YEAR 2 – 2006/07	YEAR 3 – 2007/08	YEAR 4 2008/09	YEAR 5 2009/10
Sustainable development and promotion of Sport, Arts and Culture activities with emphasis towards disadvantaged communities	Access to information	Communication strategy aimed at developing, promoting programmes of sports arts and culture is developed and implemented and monitored	-	R1 000 000	900 000	900 000	900 000	R 1 050 000	R1 102 500

11. PROGRAMME 2: CULTURAL AFFAIRS

The cultural affairs programme in Limpopo province has only two sub-programmes, namely arts and culture and language services. Museum and heritage resource services are within another programme. Each programme is headed by a Senior Manager (Director) and the sub-programmes are managed by Managers (Deputy Directors). Arts and Culture sub-programme is divided into two, performing arts and visual arts. In other words, the programme has 1 Senior Manager (Cultural Affairs), Manager (Performing Arts), Manager (Visual Arts) and Manager (Language services).

11.1 Situation analysis

In 2000, the Executive Council has approved the provincial Language Act which promotes the equitable usage of six provincial languages, N. Sotho, XiTsonga, TshiVenda, Isindebele, Afrikaans and English. Limpopo is the only province with many indigenous languages and is expected to promote linguistic diversity with its limited resources such as staff, skills and the equipment relevant to language services. There is a demand from other nine government provincial departments to assist in translation of some official documents into those provincial official languages. There are no language services at municipal level. The department has established the provincial language policy and the Provincial Language Forum which comprises of municipalities and provincial government departments. It is believed that the forum will ensure that language services are available in the provincial and local governments.

There is a demand from the residents of Limpopo to establish a provincial theatre. It is so impossible to respond to the demand because of limited budget. The programme has a budget of R6 500, 000 per annum for arts, culture and language services programmes/projects including transfer payments to 3 statutory bodies, Limpopo Arts and Culture Council, Language Committee and Geographical Names and the Moral Regeneration Committee. Mapungubwe Arts Festival is a provincial festival, which was a huge success in 2004. There was a demand to include as many genres of arts as possible. The issue of inadequate infrastructure came into picture in preparations of the festival. The Polokwane city has only small limited venues to accommodate such a huge festival. The issue of theatre becomes a major need.

The province has a potential to create jobs and alleviate poverty through cultural industries. The challenge is that there are no provincial funds for poverty alleviation in arts and culture. The province relies on the national funds.

The department has afforded the artists opportunities to participate at various national and international festivals like Scotland Arts Festival, World Championships for Performing Arts in Los Angeles, Rand Easter Show, Grahamstown Arts Festival. Sponsorships were given to some individual poets to receive awards in Florida. Fashion design and film and video were previously neglected, but attention has been given to those areas.

The department has also succeeded in establishing the statutory bodies. Geographical Names Committee assists in localisation of structures to facilitate the naming and renaming of places at local level. Each municipality has its own geographical names committee. Moral Regeneration is also receiving ongoing attention. The Language committee is also trying to promote multilingualism.

The challenges that are faced by arts, culture and language services ranges from: limited funds, Lack of capacity in terms of staff and training; Inaccessible services in terms of office location and shortage of staff at the local level, organisational structure is not in line with the national one, no policy to regulate cultural industries.

11.1.2.1. Policies, priorities and strategic objectives

The Mapungubwe Arts Festival, which was launched in December 2004 by the Premier of the Province, has a potential to draw in tourists at a great magnitude to Limpopo and thus impact positively on tourism contribution to the GDP. Through the festival the department can significantly influence the percentage of visitors coming to Limpopo in particular polokwane,.

11.1.3. Analysis of constraints and measures planned to overcome them

The main constrain within the department is limited budget allocation and affects service delivery in general. An increase in the budget allocated to the department is the main solution to remedy the situation. The department is also planning to form partnerships with other organisations and business to overcome the financial constraints. It has already formed relations with African Cultural Heritage Trust, Kara Heritage Institute and University of Venda in implementing some of programmes.

11.1.4. Description of planned quality improvement measures

The department will continue to promote arts and culture for social cohesion and contribute to other provincial objectives such poverty alleviation and job creation, primarily through providing strategic support to arts institutions, artists and civil society organisations. A mass participation will address issues of inclusion and integration. The department will appropriately tackle issues of disability, gender, youth, women and children in its programmes.

The Department will also ensure that the National Language Framework is operationalised at the provincial level. It has already established the Provincial Language Forum, which will assist in implementation of the framework across government.

11.3.5. SITUATION ANALYSIS

Sub-programme: Heritage and Museum Service

Limpopo has a rich cultural diversity and is in such also rich in heritage sites, places and history. The management of the heritage sector is centralised in Polokwane. A statutory body called “The Limpopo Heritage Resources Authority” has been established which is responsible for the management conservation and preservation of heritage resources in the Province. This structure is currently under resourced in terms of staff and budget to fulfil their current mandate, which is the National Heritage Resources Act (Act no. 29 of 1999). Provincial legislation needs to be developed in order for Treasury to fund its activities.

There are 10 museums in the Province, which fall under the jurisdiction of Local Authorities besides two, which fall under the Provincial Government. Museums are not spread in all districts of the province. Seven of these museums are found in established towns. Unlike other Provinces, Limpopo has no central museum to cover all cultures in the province and the natural sciences. Problems attaining from schedule 5 of the Constitution; which states that Museums are regarded as a Provincial competency, has resulted that museum are largely under funded and not perceived to be of priority to Local Authorities.

Heritage Tourism as a cultural resource has great potential for development and needs to be taken to the rural areas where these resources are found. These resources if marketed and promoted correctly has the potential for education and can assist in social cohesion which will increase visitors dramatically especially with regard to local tourism. Interpretation is thus needed at important sites and places.

Research on indigenous knowledge is under exploited. Training and capacity building is also needed at local level. There is also a need for awareness programmes directed to the public and traditional authorities, as museums depend on donations, and also that the conservation message need to be focused at this sector.

The contents of existing exhibitions in museums need to be subjected to transformation programmes, and redress regarding the distribution and erection of monuments in the Province is required.

11.1.6. Policies, Priorities and Strategic Objectives

Sub-programme: Heritage and Museum Service

The biggest policy change is that heritage did not form part of the previous administrative arrangement and the introduction of the National Heritage Resources Act brought about new responsibilities for the Department and local authorities. This has created a vacuum and lack of capacity to implement the mandate of the Act. There are also a few professionals in the field of heritage. Provincial legislation should be designed to meet the unique demographics and rural nature of this Province.

LIHRA (Limpopo Heritage Resources Authority) as a statutory body must be capacitate to fulfil their mandate and should be adequately funded and staffed. Staff and professionals should be trained at all levels, including officials at Local Government responsible for development.

The schedule 5 of the constitution and implications thereof places no obligation on Local Authorities to manage museums. Mechanisms should be put in place to support local museums by means of service level agreements. All this should be consolidated in a legal framework for museums in the Province.

In order to take heritage to the people the Department must benchmark on awareness programmes directed to the public, landowners, Traditional Authorities by means of workshops, lectures and other promotional and marketing means, which should culminate in the establishment of heritage forums in municipalities and districts, which will involve stakeholders in decision-making.

11.1.7. Analysis of Constraints and Measures planned to overcome them

Sub-programme: Heritage and Museum Service

The absence of Provincial legislation needs to be addresses by development of legal framework for Heritage management in the Province, which will enable LIHRA to motivate for adequate funding and staffing. This process should indicate the development of standards, policies and regulations. LIHRA should then also be better positioned to do fundraising. Funding for LIHRA should be formalised by means of agreements and staff will be seconded as an interim measure.

The general lack of capacity in heritage matters should be addressed by means of awareness programmes, formal training and by other marketing and promotional means.

11.1.8. Strategic Objectives for sub-Programme : Arts and Culture

The programme promotes culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

- Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain arts and culture facilities, monitor access and utilization thereof.
- Sustainable development and promotion of arts and culture activities with emphasis toward disadvantaged communities.
- Promote excellence through cultural programmes
- Provide infrastructure for the effective and efficient monitoring and evaluation of arts and culture activities and operations.

11.1.9. Specification of Strategic Objectives, Performance Measures and targets

Strategic objectives	Outputs	Performance Measure	Performance Targets						
			Actual 2003/04	Base year 2004/05	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Establish and support institutional structures, promote Cultural tolerance, Social cohesion, and develop and maintain Arts and Culture facilities, monitor access and utilization thereof.	Institutional Support and structures.	Number and type of co-ordinating structures established	-	450 000	4 000- 00	5000.00	5500. 00	2 565 000	3 057 000

		Number of intergrated programme s developed and roles and responsibili ties agreed .	300 000	500 000	750 000	1 000 000	1 200 000	1 000 000	1 200 000
		Number of twinning agreements concluded	-		300 000	400 000	400 000	10 000 000	15 000 000
		Number of sponsorship s awarded	-		100 000	143 000	143 000	200 000	2 500 000
		Number of exchange programme s and agreement- s concluded : - Food -Clothing -Technical	-	1 000 000	1`500 000	1`300 000	1`300 000	3`000 000	3`500 000

		Exchanges -Language -Persons							
		Number of facilities -Developed - Rand value of development -Upgraded -Rand value of upgrading - Maintained - Rand value of maintenance		Donor support	60 000	60 000	60 000	10 000 000	15 000 000
Ensure promotion, access, sustainable development, capacity building and access to arts and culture	Access	Number and types of events organised /Number of participants attracted		250 000	3 353 200	250 000	3 356 200	8 540 000	20 150 000

with an emphasis toward disadvantaged communities									
	Capacity Building	Number of artists and cultural administrators trained		500 000	120 000	500 000	120 000	1'992 000	3 460 000
Promote excellence through arts and culture programmes	Excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artist"		480 000	480 000	480 000	480 000	12 000 000	12 000 000
Provide infrastructure for the effective monitoring and evaluation of arts, culture activities and operations	Monitoring and Evaluation	Develop a standardised framework - Expenditure - Revenue - Capital - Transfers	-		0	0	0	0	0

		Non-Financial - Community satisfaction studies							
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11.1.10. SUB PROGRAMME 2.4. : LANGUAGE SERVICES

This sub programme render language services to ensure the constitutional rights of the people are met through the utilisation of the main language of the province.

11.1.11. Strategic Objectives: Language Services

1. Build constructive and sustainable and partnership with stakeholders
2. Improve and promote the provision, access to information
3. Accelerate transformation in Language Services through community governance and participation
4. Promote excellence through Language Services programme at local, provincial, national and international
5. Promote infrastructure for the effective and efficient monitoring and evaluation of language Services activities and operations

11.1.12. Specification of Strategic Objectives, Performance Measures and targets

			Performance Targets						
Strategic objectives	Outputs	Performance Measure	Actual 2003/04	Year 1 04/ 05	Year 1 05/06	Year 2 06/ 07	Year 3 07/08	Year 4 yr08/09	Year 5 09/10
Build constructive and sustainable structures and partnership with stakeholders	Institutional and support structures	Number of language research centres established in partnership with national departments and universities	N/A	0	0	0	0	30	350
		Number of statutory bodies supported	N/A	127	127 000	120 000	120 000	1000 000	200 000
To improve and promote the provision, access to information	Access	Number of literary exhibitions conducted	No exhibition	235	R150 00, 00 (Provincial budget) R85 000(Nationa	15 000	15 000	50	55

					I budge t)				
		Number of documents, dictionaries, research manuals translated	120 documents translated	500		493 000	493 000	1000	110
		Number of documents made accessible to persons with disabilities	204 documents were translated	40	40 000	0	0	90	1000
		Number of multi-lingual publications Publications printed and distributed Number of interpreters: Interpreted speeches Government	Health terminology developed	150	150 000	60 000	60 000	250 50	350 60

		addresses Number of official documents translated Audio visual products developed and distributed (CD'S), Videos TV radio programmes presented							
To promote excellence through language services programme at local, provincial,n ational and international level	Exellence enhancing progrmmes	Number of literary works published for the first time into African languages	Literary Prize-Giving Awards ceremony hosted	300	170 000	400 000	450 000	500	550
		Number of persons empowered to deliver translation	Training of 27 language practitioners in 9 Govt	0	0	0	0	0	0

		services	Departments facilitated (No budget)						
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11.3. Sub programmes: Museum and Heritage Resource Services

12.3.1. Strategic Objectives

This programme focuses on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the culture and heritage. It further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999

- To ensure sustainable development and promotion of Museum and Heritage Resource Services to communities
- To facilitate the economic viability of Museum and Heritage Resource Services for the benefit of the community
- To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes
- To improve and promote the provision and access to information

11.3.2.. Specification of Strategic Objectives, Performance Measures and targets

Strategic Objectives	Outputs	Performance Measure	Base year 2004/05 (Outcome estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)	Year 5 2009/10 (target)	
Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain museum and heritage resource facilities, monitoring access and utilization thereof.	Institutional and community support structures	Number and type of coordinating structures established		R 550 000	R 600 000	R 650 000			
				R 4 000	R 5 000	R 000			
		Number of museums represented in community participation structures: <ul style="list-style-type: none"> Ward committees 		R 9 000	R 11 000	R 13	R14 000	R15 000	

		<ul style="list-style-type: none"> • Facility management structures • Local and district committees 							
		Number of partnership agreements concluded			1000	2000	R 3000	R4 000	R5000
	Facilities	Number of facilities developed Rand value of upgrading (Erection and maintainace of garden of remembrance)			R 250 000 R 215 000 R 1000 R70 000	R 270 000 R 250 000 R 12 000 R100 000	R 290 000 R 280 000 R 650 000 R750 000	R300 000 R300 000 - R150 000	R350 000 R350 000 - R270 000
Facilitate the access and the mobilisation of resources in support of development programmes	Access	Increase participation by implementing targeted programmes in partnership with			R 15 060 (R 900 000 to be transferred from Arts & Culture)	R 1 060 000	R 1 300 000	R1 500 000	R 1 550 000

		stakeholders Number of : Beneficiaries BEE and HDI'S targeted Number of trained educators							
		Resources acquired in line with preset criteria : <ul style="list-style-type: none"> • Number of African Collection s per category • Rand value of sponsorshi p for developme nt programm ed 	-	-	R 2000	R 5 000	R 8 000	R20 000	R50 000
		Number of brochures and publications			R 30 000	R 60 000	R 70 000	R80 000	R 100 000

		distributed Number of exhibitions staged			R 10 000	R 13 000	R 15 000		
Promotion of cultural tourism	Tourism promotion	Promotion of cultural tourism Number of heritage sites identified included in tourism routes			R 1 000	R 1 500	R 2 000	R 3 000	R5 000
Ensure promotion, access ,sustainable development, capacity and access of arts and culture activities with an emphasis towards disadvantaged communities	Access	Number of significant days hosted and participant attracted			R 15 000 (R 900 000 to be transferred from Arts & Culture)	R 1 000 000	R 1 300 000	R1 500 000	R 1 550 000
Establish and support institutional structures, accelerate transformation through community governance and participation, develop and	Institutional and support structures and partnership	Number of frameworks developed to guide heritage institutions			R 5 000	R 8 000	R 10 000	R15 000	R16 000

maintain public library facilities, monitor access and utilisation thereof									
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12. PROGRAMME 3: LIBRARY & INFORMATION SERVICES

12.1. Situational Analysis

12.1.1 Sub-programme: Library and Information Service

Libraries in Limpopo cater for only 10% of its population. There is a shortage of over 100 libraries, as per quote for population (35 000 people per library), also based on a distance radius of 15km. There are only 43 community libraries in the Province. The staff to manage the libraries is also an area of great shortage. Lack of funding policy to sustain existing and develop new libraries hampers progress. Need for co-operation between school and community libraries through agreements is crucial.

The need to develop existing library collection is also a priority in order to satisfy the transformation and development information needs of the country. This includes the need for information by areas without libraries, especially rural areas of the Province.

ICT (Information and Communication Technology) networks are also a key to providing information. There is a need to connect all existing and new libraries to the PALS system that will encourage resource sharing in the Province and other Provinces.

The illiteracy rate in the Province is very high. This calls for intervention by libraries through providing and sustaining reading materials and skills. There is a dire need for special needs, such as, the blind, print-handicapped people, the neo literates.

Library and Information Service is rendered to 43 community libraries, plus 20 NGO (Non-governmental Organisations) libraries and twenty-five mobile libraries throughout the Province. The support services include library material support, training, marketing and electronic networking.

The Library and Information Service Act has established the Provincial Library and Information Service Board, in order to advise the MEC on issues library related.

12.1.2. Sub-programme: Archives and Record Service

The province inherited three make shift archival depots from the former homeland administration, which are being used as Provincial Repository. The province has an Archive Act no. 5 of 2001; which need to be fully operationalised. Lack of Central Archives building and lack of staff hamper proper development and transformation of the service.

Key issues that need to be addressed:

- Proper co-ordination of archival records
- Establishment of Provincial Archives (Central Archives building)
- more properly trained archivists
- need to sensitise/train local authorities and departmental records managers to adhere to the Provincial Archives Act 2001, through workshops, outreach programmes and records surveys
- ensure electronic records management is properly conducted within the archives repository and government departments (centralised network for archival records).

12.2. Policies, Priorities and Strategic objectives

12.2.1. Sub-programme: Library and Information Service

The biggest policy change for the Provincial Library Service relates to the fact that it had to start functioning independently from the former Transvaal Provincial Library Service after 1994. The Provincial Library and Information Services Act, No. 7 of 2001 was proclaimed in 2001. Various new policies were identified and were initiated and completed since then.

Administering the Constitutional requirement of rendering a Provincial Library and Information Service responsible for all public libraries in the Province still needs to be solved. The main challenge remains funding the function on an annual basis. Although Provincial Library and Information legislation has been proclaimed, securing the necessary funding to support the Legislation is still discussed on National and Provincial level.

This process is jeopardizing public library service delivery since Municipalities are not obliged to render such services anymore. It is also delaying the transformation of public library services.

12.2.2. Sub-programme: Archives and Record Service

Schedule 5 of the Constitution together with the National Archives of South Africa Act 43 of 1996 gave birth to the Provincial Archives Act no. 5 of 2001. Unfortunately the Provincial legislation was not costed. There is not enough capacitation from the National Archives as outlined on the National Archives Act 1996.

Unlike the other Provinces the Provincial Archives inherited no proper structure. The Provincial archive and records is responsible for all archives and records service in the Province. The main challenge remains funding the function on an annual basis. Although the Provincial Archives legislation is in place. Securing the necessary funding to support the legislation is still a problem. This process is jeopardizing Archives and Record Service delivering and it is delaying the transformation of archive and records service.

12.3. Analysis of constraints and measures planned to overcome them

12.3.1. Sub-programme: Library and Information Service

The backlog of library infrastructure will have to be addressed the urgency it deserve to provide access and equity of library services in previously neglected areas. The backlog of more than 100 library facilities will have to be addressed in a planned and sustained manner. In addressing this constraint we will be looking at alternative service points as temporary measure. The minimum requirement is to build 5 new libraries per annum.

In line with Schedule 5 of the Constitution, the Provincial Executive Council will be expected to approve funding for the rendering of public libraries in the Province. This will enable the Department to assign the administrative function of libraries in accordance with the legislation to the Municipalities.

Low budget for books will slow down transformation of library collection, it will retard the process of updating reference material, and material for special needs groups will be compromised. A fixed percentage of a least 10% of the total Departmental annual budget should be used as a base line for the acquisition of library material. This will ensure that collections are renewed each year and restore the public's belief in libraries as relevant information sources. It will also assist to address the huge backlogs of material not available in libraries due to no or limited budgets in the past.

Lack of qualified staff in libraries hampers service delivery. Discussions with local government to provide qualified staff in libraries will take place. The structure for library and information service needs to be revised and more posts should be created and appointed. Temporary staff should be appointed to address the backlog in computerizing library and information service.

ICT is a vital part in providing up to date information. The use of computers as an additional source of information needs to be established in libraries. Computer literacy is part of this. Supplying of equipment and the provisioning of training should be done. Maintaining the IT infrastructure is important and agreements with Municipalities will be signed.

Library and Information Services to people with special needs have to be catered for. Due to the expensive nature of material in Braille we shall use inter library loans.

12.3.2. Sub-programme: Archives and Record Service

The issue of lack of staff should be addressed this coming financial year (2005/06). The provincial archives/consists of four archivists, we need 10 archivists to render archival function in the province. Five Archivist will be appointed in the next year (2005/06) and five spread over the next financial year.

In line with Schedule 5 of the Constitution, the Provincial Executive Council will be expected to approve funding for Archives building and for the rendering of Archive and Records management in the Province in accordance with the legislation. The building of the Provincial Archives should be treated as project of its own. Low budget for archives and records service slow down transformation in archives.

ICT is a vital part in providing up to date information. The use of computers to access information need to be established in the Depots, training will be done and infrastructure will be maintained.

12.4. Sub-programme: Library and Information Services

This programme assists local library authorities in rendering of public library services and providing of an Archive service in the province.

12.4.1. Strategic objectives

- To ensure sustainable development and promotion of Library Services to communities
- To facilitate the economic viability of Library Services for the benefit of the community
- To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes

- To improve and promote the provision, access to information and establishing and maintaining a culture of reading

12.4.2. Specification of Strategic Objectives, Performance Measures and targets

Strategic Objectives	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Establish and support institutional structures transformation through community governance and participation, develop and maintain museum and heritage resource facilities, monitoring access and utilisation thereof	Institutional and community support structures and partnerships	Number of library committees established	- R50 000	- R50 000	R20 000 R100 000	R35 000 R150 000	R50 000 R200 000	R75 000 R250 000	R100 000 R300 000
	Institutional and support structures and partnerships	Number of : Programmes or partnerships with service providers for oral and poetry programmes	-	-	R10 000	R15 000	R20 000	R25 000	R30 000

Strategic Objectives	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		Applications for funding Joint programmes with Municipalities							
Development,upgrading and maintainance of facilities and acquisition of other infrastructure to increase access	Access	Number of community library facilities: <ul style="list-style-type: none"> • Developed • Rand value of the development • Upgraded • Rand value of the upgrading • Maintained • Rand value of the upgrading 	-	R800 000	R449 000	R500 000	R500 000	R5 million	R5 million

Strategic Objectives	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Develop infrastructure for the effective and efficient monitoring evaluation of language services of operations	Monitoring and evaluation	Monitoring library and information services in the Province	-	-	R50 000	R120 000	R180 000	R200 000	R250 000
	Facilities	Number of meetings: Community / stakeholders / National library fora	R35 000	R130 000	R80 000	R540 000	R600 000	R650 000	R720 000
		Number of library materials purchased and distributed to service points (Measures can also include specific categories of	2 million	R1, 227, 000	R900 000	R900 184.50	R2 659.00	R7,000, 000	R10,0 00,00 0

Strategic Objectives	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		books (e.g. different languages) <ul style="list-style-type: none"> Provision of equipment and special needs. 							
	Access	Number of attendees at awareness programme functions	R85 000	R213 000	R200 000	R300 000	R350 000	R400 000	R450 000
		Number of exhibitions staged	-	-	R30 000	R35 000	R40 000	R40 000	R40 000
		Number of Reading promotion and development programmes held	R40 000	R20 000	R150 000	R250 000	R300 000	R350 000	R400 000

Strategic Objectives	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Establish and support institutional structure, accelerate transformation through community governance and participation, develop and maintain public library facilities, monitor access and utilisation on thereof	Access	Number of local libraries connected to the Internet	-	-	R216 000	R648 000	R700 000	R1 200 000	R1 500 000
		Number of LAN's installed at Libraries	R230 000	R60 000	R200 000	R500 000	R700 000	R950 000	R1,40 0,000
		Develop and maintain the Provincial library database	R300 000	R400 000	R500 000	R800 000	R1,250,000	R1,550,000	R1,80 0,000
Provide infrastructure for effective and efficient monitoring and evaluation of	Monitoring and Evaluation	Monitoring and evaluation services through	R30 000	R60 000	R140 000	R300 000	R420 000	R550 000	R750 000

Strategic Objectives	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
library services and activities operations		stocktaking, training of staff							

12.4.3. Sub programme: Archives

This sub programme provides for Archive support services in terms of legislation archive Act.

12.4.4. . Strategic Objectives of the sub programme: Archive

- To promote effective, efficient, monitoring and evaluation of all archival services
- Establish and maintain archival services
- To improve and promote the provision and access to information

12.4.5. Specification of Strategic Objectives, Performance Measures and targets

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
To accelerate transformation in Library Services through community governance and participation.	Number of library committees established Establishment of library Board	- R50 000	- R50 000	R20 000 R100 000	R35 000 R150 000	R50 000 R200 000	R75 000 R250 000	R100 000 R300 000
Build constructive and sustainable partnerships with stakeholders	Number of: <ul style="list-style-type: none"> Programmes or partnerships with Service providers Applications for funding Joint Programmes with Municipalities 	-	-	R10 000	R15 000	R20 000	R25 000	R30 000

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Develop, upgrade and maintain facilities and increase access by communities	Number of community library facilities: <ul style="list-style-type: none"> • Developed • Rand value of the development • Upgraded • Rand value of the upgrading • Maintained • Rand value of the upgrading 	-	R800 000	R449 000	R4,5 million	R4,5 million	R5 million	R5 million
Develop utilisation plans and facilitate	Monitoring library and	-	-	R50 000	R120 000	R180 000	R20 000	R250 000

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
effective utilization (monitoring)	information services in the Province						000	
Develop maintenance plans—Linked to National and Local Plans (monitoring)	Number of meetings: Community / stakeholders / National library fora	R35 000	R130 000	R80 000	R540 000	R600 000	R650 000	R720 000
Purchase information resources acquired in line with preset criteria (categories of material to be purchased)	Number of library materials purchased and distributed to service points (Measures can also include specific categories of books (e.g. different languages) • Provision	2 million	R1, 227, 000	R900 000	R4,000,000	R5,000,000	R7,000,000	R10,000,000

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
	of equipment and special needs.							
To provide awareness and access	Number of attendees at awareness programme functions	R85 000	R213 000	R200 000	R300 000	R350 000	R400 000	R450 000
	Number of exhibitions staged	-	-	R30 000	R35 000	R40 000	R40 000	R40 000
	Number of Reading promotion and development programmes held	R40 000	R20 000	R150 000	R250 000	R300 000	R350 000	R400 000
Development of	Number of	-	-	R216 000	R648 000	R700	R1	R1

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
integrated automated Library Systems (Interface with regards to users, books, Provincial Automated Library Systems)	local libraries connected to the Internet					000	200 000	500 000
	Number of LAN's installed at Libraries	R230 000	R60 000	R200 000	R500 000	R700 000	R950 000	R1,400,000
Develop and maintain database: Establish Policies (Facilities master plan, Marketing strategy)	Develop and maintain the Provincial library database	R300 000	R400 000	R500 000	R800 000	R1,250,000	R1,550,000	R1,800,000
Develop and strengthen monitoring and evaluation strategy and monitoring and	Monitoring and evaluation services through	R30 000	R60 000	R140 000	R300 000	R420 000	R550 000	R750 000

Strategic Objective	Performance Measure	Actual 2003/04	Base year 2004/05 (target)	Year 1 2005/06 (target)	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
evaluation toolkit-- standardised procedure	stocktaking, training of staff							

13. PROGRAMME 4 : SPORT , RECREATION AND SCHOOL SPORTS

The aim of the programme is :-

To develop policies, provide information and assist communities with the establishment of sport and recreation structures that will promote good governance;

To monitor and advice local government with the development of multi-purpose sport and recreation facilities to ensure equitable access to everybody;

To develop, implement and support projects and programmes that will promote and enhance sport development and mass participation, and

To provide coaching, healthy lifestyles, sport science, exercise rehabilitation, sport training and research services to elite athletes as well as to the broader sporting community

13.1. Strategic objectives for the programme Sport and Recreation and school sports

- To promote, implement and monitor policies on sport and recreation
- Coordinate and implement sport and recreation programmes
- Facilitation and provision and upgrading of sport and recreation facilities
- Coordinate implementation programmes to identify, nurture and develop sporting talents in the province
- To facilitate and coordinate Provincial 2010 Soccer World Cup activities

13.2. Specification of Strategic objectives, performance measures and targets

The sub programme provides assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control,

promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Establish and Support institutional structures, develop and to maintain sport facilities and monitor the utilisation thereof	Institutional support and structures	Number and type of provincial, district and local coordinating structures established: With municipalities		- 580 000 -	- 260 000 -	- 1 337 000 -	- 5 870 000 -	- 6 000 000 -	- 650 000 -

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		Sport bodies							
		Sport transformation							
		2010 Soccer World Cup Functions		200 000	300 000	300 000	350 000	5 000 000	5 500 000
		The establishment of Provincial Organising Committee and Meeting		50 000	60 000	80 000	90 000		

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		s							
		Development of Provincial Blue Print		-	120 000	150 000	150 000		
		Facilitation and coordination of interdepartmental 2010 committee		-	15 000	25 000	30 000		
		Trip to study Korea/Japan and		-	80 000	250 000	-		

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		Germany 2006 World Cup							
		Number of integrated programmes developed and roles and responsibilities agreed		-	4 387 570	6 018 000	6 320 000	6 780 000	7 000 000
		Preparations for 2010 Soccer World Cup		200 000	435 000	475 000	530 000	600 000	650 000
Facilitation,		Number		-	80 000	250	-	-	-

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
provision and upgrading of sport and recreation facilities		of twinning agreements concluded				0000			
		Number of targeted facilities existent and upgraded to meet international standards		-	20 050	0	0	250 000 000	0
		Number of facilities in disadvantage		70 000	77 000	87 000	90 000	100 000	110 000

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		areas developed							
Reinforce, expand and implement high performance programmes	Higher performance programmes	Number of higher performance programmes offered: 1. School Sport 2. Hosting Sport Decorati on gala 3. Indigeno		650 000	688 000	1000 000	1 100 000	R6 000 000	R6 550 000
				400 000	400 000	450000	460 000		
				450 000	450 000	480 000	500 000		

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		us games							
		4. International trips		160 000	250 000	400 000	420 000		
		5. Premier's Half Marathon		400 000	320 000	360 000	400 000		
		6. O.R Tambo Games		1 400 000	1 600 000	1 850 000	1 900 000		
		7. S.A Games		300 000	300	-	-		
		8. Junior							

Strategic Objective	Outputs	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		Dipadi			000				

13.3. Conditional Grant: MASS PARTICIPATION PROGRAMME

Mass Participation Programme

Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Number of administrators trained	-	750 000	1'5	1' 7	1' 9
Number of coaches trained	-	60 000	70 000	70 000	100 000
Number of referees Trained	-	60 000	70 000	70 000	100 000
Number of people participating actively in the programme	-	400 000	450 000	500 000	600 000
Number of clubs created	-	70 000	70 000	70 000	900 000

Number of municipalities empowered to continue with sport programmes	-	250 000	250 000	260 000	260 000
Total Programme:	4	60 000	650 000	70 000	80 000

Achievements to date:

So far an amount of R 60 million has been spent in the construction, upgrading and renovation of sporting facilities.

A substantial amount of money has been invested in Macro-bodies, Federations, Teams and Individual athletes for participation at Local, District, Provincial, National and International levels.

Launched Mass Participation Programmes in Four District Municipalities

14. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

14.1. Interdepartmental linkages

The department have arrangements with municipalities for joint administration of libraries.

The department has established a provincial languages forum with representatives from each district municipality. There is a move to establish language units in each district municipality.

14.2. Local government linkages

The department is collaborating with: -

- Tourism,
- Department of education
- Public Works.
- Office of the Premier

15. Summary of revenue

The following sources of funding are used for the Vote:

15.1. Summary of revenue: (Department of Sport, Arts and Culture)

R 000	2002/03 (actual)	2003/04 (actual)	2004/05 (estimate)	2005/06 (budget)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
Voted by legislature	39 320	50 676	78 788	92 670	80 340	83 115
Conditional grants	-	-	1 000	2 670	4 340	5 115
Other (specify)	389	223	181	191	202	213
Total revenue	39 709	50 899	79 969	96 871	84 882	88 443

15.2. Departmental revenue collection

Departmental revenue collection: (Sport, Arts and Culture)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	23	37	46	42	61	61	61	62	63

Sale of goods and services other than capital assets	16	37	46	42	61	61	61	62	63
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	290	352	177	95	120	120	130	140	150
Total departmental receipts	313	389	223	137	181	181	191	202	213

PART C: BACKGROUND INFORMATION

16. APPENDIX 1: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT (SEE SITUATIONAL ANALYSIS)

16.1. APPENDIX THREE: Organisational design

17. IT Systems

The department has a service level agreement with SITA for desktop and LAN support. Our offices at 15 Grobler have Internet and e-mail facilities installed and some at 33 Backward Street. Over the MTEF period the department intend to upgrade its ICT infrastructure in both buildings and in the districts and institutions of the department, via; Libraries. Complementary, the department intent to develop an intranet and extranet system as well as a data warehouse.

18. Performance Management Systems

The performance management system facilitates service delivery through development of employee's performance instruments. The performance instruments enable alignment of the employee's performance with the departmental strategic objectives. Through a continuous assessment of individual performance, areas of improvement are identified and addressed. The Performance management system is continuously maintained by the human resource management unit to ensure alignment of individual efforts to departmental strategies. A culture of performance is maintained as good and outstanding performance is rewarded. The performance of the department is monitored on a quarterly basis in a forum attended to by managers and senior managers of the department

19. Financial Management

In adhering to legislative and regulatory framework for Public Financial Management set by the Public Finance Management Act, PFMA 1999, Annual Division of Revenue Act (DORA), National Treasury Regulations 2002 and the Public Service Regulations, the Department has to date taken the following steps:

- Ensuring that business processes are well documented.
- Producing necessary reports as per reporting requirements
- Clearing audit queries timeously
- Aligning planning and budgeting processes
- Strengthening internal controls
- Improving financial management systems.

The department aims at improving financial management through taking the following steps:

Equipping members of the departmental tender committee and budget committee with the necessary skills to enable them to offer support and advise on procurement, planning and budgeting processes. To acquire a full complement of staff in all finance sub directorates

- Implement supply chain management systems and build capacity in this regard
- Conducting annual risk assessments,
- Finalizing the risk management strategy and a fraud prevention plan.
- Ensure that money budgeted for is utilized as per strategic and operational plans,
- Reducing surpluses to the minimum level and eliminating rollovers.
- Produce in year monitoring reports timeously
- Review and improve all financial management administration departmental policies
- Strengthen internal controls and
- Significantly improve on asset management systems
- Provide relevant information to assist internal and external audit processes in running

efficiently and effectively.

- Provide relevant, timeous useful information and advise to the Accounting Officer and the strategic management team. On implementation of PFMA
- Continuously monitor the department compliance to PFMA and related regulations

APPENDIX THREE: ORGANISATIONAL DESIGN

