

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

**Five Year Strategic Plan 2005 / 2010**

## **FOREWORD BY THE MEC**

Ten years of democracy in our department of Culture, Sport and Recreation have been a period in which we managed to lay a foundation through policy formulation, implementation and development processes that enabled access to culture and sporting activities by our masses.

Our strides of opening the doors of learning and culture were based on the mandate bestowed upon us, to build a nurturing service delivery system to serve our inhabitants of our province with passion and commitment.

Planning process as prescribed by National Treasury requires that Department prepare and present a five year strategic plan, which will run from 2005 to 2010. This is in line with the electoral cycle of the country.

As we promote the culture of learning in the Province, we need to provide strategies to deal with the backlog on library services. Currently we have a backlog of 90 libraries and the financial allocation to provide this service is not adequate.

Arts and culture has got the potential to stimulate economic growth in the Province as it provides artists an opportunity to exhibit their crafts, artefacts and showcase their talent through the Arts and Culture Festival. As we do that, we will also be mindful to promote and market Mpumalanga to the country and the world in an endeavour to correctly brand Mpumalanga as a preferred tourist destination.

As we provide access to cultural and sport and recreation facilities, emphasis will be placed on mass participation. This will be so to ensure that these resources are made available to the previously disadvantaged communities whilst on the other hand sport and culture development is advanced based on the transformation agenda of the ruling party.

Bilateral and international cooperation as well as exchange programmes with other countries will also make an impact in the economic growth and skills transfer in the Province. Through the international cooperation, the cultural and artistic talent of the province shall be developed and marketed to stimulate social cohesion and economic growth.

The present status quo requires that the Department should review the organisational structure, systems and procedures that seek to build organisational culture that promote service delivery and Batho Pele principles, most importantly we should strive to advance the cultural renaissance in a quest to support the African Renaissance Movement.

We enter this period with vigour and determination that as the Department of Culture, Sport and Recreation, are ready to tackle the imbalances of the past, ascertain that our talent nurturing and development programmes in culture and sport are in line with our aspirations of building a united, non-racial and democratic South Africa. We are convinced that these endeavours will increase access to sport and culture services.

In conclusion, the hosting of the 2010 World Soccer Tournament is a great opportunity for the province to utilise sport as a vehicle to stimulate economic growth, social cohesion and nation building.



**NS MTSWENI, MPL**  
**MEC FOR CULTURE, SPORT AND RECREATION**

## **PART A: Strategic Overview**

### **1. Overview of the Strategic Plan**

The Department has been known previously as the Department of Sport, Recreation, Arts and Culture and after the 2004 general elections it was renamed as the Department of Culture, Sport and Recreation in keeping with the idea of emphasis on the rich cultural diversity as well as artistic nature of all the fields embodied in the departmental programmes.

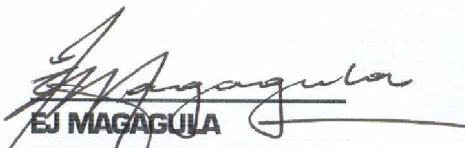
During the strategic planning session that was held by the Department on the 17<sup>th</sup> to 19<sup>th</sup> September 2004, it emerged that there were a lot of challenges facing the Department with regard to new and emerging tasks. During the next financial year (2005 / 2006), the province will be hosting the World Championships in Gold Panning at Pilgrim's Rest. Such a function will test our organisational ability and further develop our capacity towards the preparations for 2010 World Cup Soccer Tournament. We are also looking at this event to boost the economy of the Province, as many tourists will be visiting the Province during the championships.

The other key challenge is to coordinate a clear programme towards the South African Games. The South African Games are utilised as our mini Olympics. We need to have a clear target on the number of athletes we are going to produce as a Province. This would then be our contribution to the Team South Africa to the Beijing Olympic Tournament in 2008. We together with the Mpumalanga Academy of Sport and Provincial federations have a role to play to such preparations. There is a need to extend our organisational services from provincial to local government level through the deployment of Culture and Sport organisers or officers. Added to this task, is to establish new sub-directorates on School Culture and Sport and to make it operational during the next financial year.

The challenges in the Library and Information Services sector stems from the fact that there is a drastic backlog of 90 Libraries (if the norm of 15km radius is to be considered) in the province. The current financial allocation only allows us to build one library per year. This would mean that the department would need 90 years to wipe out the backlog. This is not desired and as a result we are putting in place other alternatives to the provision of library services.

The Province is currently without an archive building and this put strain to the coordination of archive services in the province. Archives are very important for generations to come and there is a need that money is provided for this need. The feasibility study has been completed and Treasury has to find ways of funding this project. It is estimated that the project will need approximately R60 million. The Department have realised a need to develop an audit on its resources (human, infrastructure, technology, equipments etc.) and such a database will further strengthen our planning and monitoring processes.

I would like to take this opportunity to confirm and assert that together with my colleagues in the department will strive for the betterment of our systems and working relations with our stakeholders in Culture and Sport for efficient and quality service in the next 5 years. Our thrust inter alia should include the empowerment of sport and culture structures to access external funding so as to advance culture and sport programmes and projects in the province.



**EJ MAGAGULA**  
**HEAD OF DEPARTMENT**

## **2. Vision**

The vision of the Department of Culture, Sport and Recreation is to create access to equitable and quality services on culture, sport and information

## **3. Mission**

Through stimulating and developing cultural, sporting and information capacities of the people

The Department's activities are divided into four programmes and they are:

- Ø Administration
- Ø Cultural Affairs
- Ø Library and Information Services
- Ø Sport and Recreation

## **4. Values**

- ✓ Fairness
- ✓ Commitment
- ✓ Honesty, Integrity and Sincerity
- ✓ Trust
- ✓ Loyalty
- ✓ Interdependence and Team spirit
- ✓ Acceptance of roles, each other, the past, and a common future
- ✓ Common purpose/common good
- ✓ Client orientation and customer focus

## **5. Sectoral situation analysis**

### **5.1 Summary of service delivery environment and challenges**

The election manifesto of the ruling party and other relevant strategic governance documents have given shape and direction to the strategic sessions and the production of this five-year strategic plan of the Department of Culture, Sport and Recreation. This plan will cover the election cycle of the country, consequently it is known as the 2005 / 2010 strategic plan.

The national and provincial priorities outlined by the President, Premier, National Ministers on Arts and Culture, Sport and Recreation and the MEC'S Budget Speech Policy are fundamental in determining direction for the strategic planning process of the department.

Legislation associated with the statutory bodies such as the Provincial Heritage Resource Agency, Mpumalanga Arts and Culture Council and the Mpumalanga Provincial Language Council should be implemented to achieve the objectives they were enacted for.

We have an obligation to ensure that we increase access to arts, culture sport and recreation to all our schools. We should strive to ensure that the education curriculum recognise these fields to be relevant to their pupils.

As we also strive to increase access to sport and culture to our communities, we need to ensure that we continuously develop our infrastructure. We should be able to provide for training facilities and programmes and the much needed equipments

## **5.2 Summary of organisational environment and challenges**

Organisational environment has to do with internal factors impacting on the delivery of services.

The restructuring of the departmental organogram should present the department with an opportunity to ensure that its structural arrangement is key and able to respond to the need of the communities. We are therefore required to review certain functions of the department to be in line with the core business of accessing culture and sport to our communities and various stakeholders.

There is a need to ensure that participation by women and the disabled is increased within our culture and sport structures as required by our principles on equity and representation. This should also serve as a tool to redress the miscued representative ness of our culture and sport bodies.

Delivery of services takes place at the local level; as a result we may have to review the allocation of powers. This will necessitate the department to look at best possibilities of delegating some powers to the lower level to cut the unnecessary bureaucracy and consequently cut down on the number of days in processing and implementing services.

There is a need o impress upon the Provincial Cabinet and Treasury on the immediate need to address the infrastructural backlogs such as the provincial archive, libraries, multi-purpose centres etc.

## **6. Legislative and other mandates**

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

### **A: basic mandate:**

- ◆ The Constitution of South Africa, Act 108 of 1996: Elaborates on procedures and guidelines on basic values and principles governing public administration.
- ◆ The Public Service Act, 1994: The regulation of the conditions of empowerment, discipline and matters connected therewith.
- ◆ The Labour Relations Act, Act 66 of 1995: To promote and maintain sound labour practice.
- ◆ Basic Conditions of Employment Act, Act 75 of 1997: Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution.
- ◆ Employment Equity Act. 55 of 1998: Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past.

### **B: legislative mandate**

- ◆ Skills Development Act, 1998: Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce.
- ◆ Public Finance Management Act, 29 of 1999 as amended: Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions.

- ◆ Preferential Procurement Policy Framework Act no 5 of 2000 and the regulations thereof: a system for properly evaluating all capital projects prior to a final decision on the projects
- ◆ Tender Board Act no 2 of 1994, Eastern Transvaal and regulations (E.T.37) thereof: For procurement of goods and services for provincial departments.
- ◆ Occupational Health and Safety Act no 85 of 1993: For ensuring safe working conditions and safe equipment at all times.

### **C: service delivery legislation**

- ◆ Library Ordinance no 20 of 1992. For proper management and administration of public libraries and maintenance.
- ◆ Mpumalanga Arts and Culture Council Act of 1999 seeks to advance the development of Arts and Culture.
- ◆ White Paper on Sport and Recreation 1996: which seeks to address the imbalances of the past on elite sport and infrastructure development and redress.
- ◆ White Paper on Arts, Culture and Heritage 1996: seeks to preserve and conserve our diverse cultural heritage.
- ◆ National Arts Council Act 1996: seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists.
- ◆ National Archives Act: seeks to ensure sound and effective management of archival material.
- ◆ National Heritage Resources Act 25, 1999 Preservation and Protection of Heritage.

## **7. Broad policies, priorities and strategic goals**

### **Strategic Goals**

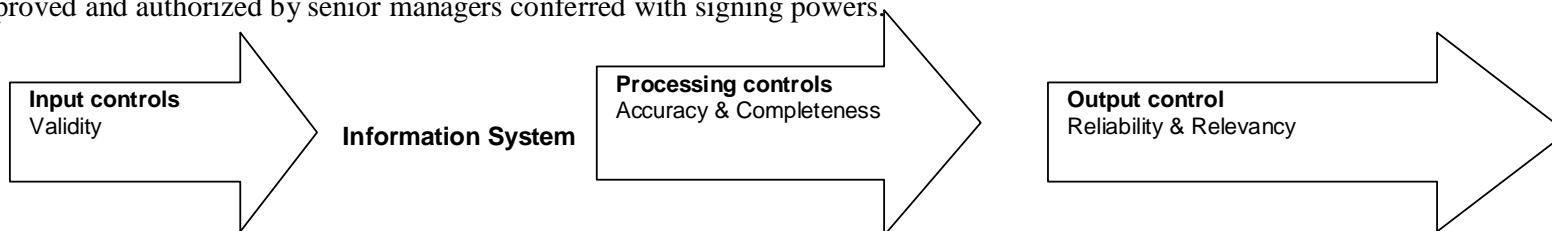
The departmental strategic goals are as follows:

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

### **Information systems to monitor progress**

#### **Transaction Processing System**

The department has effective internal control systems in place to ensure that transactions are recorded correctly from initiation up to reporting stage. It is the responsibility of the management of the department to make sure that they are input, processing and output controls. Only transactions that valid, accurate and complete are recorded on accounting system of the department. All transactions are verified for accuracy, completeness before approved and authorized by senior managers conferred with signing powers.



The department has accounting system in place as part of Management Information System (MIS) to assist management to producing relevant and reliable reports for economic decisions making purposes. Such reports assist management in discharging their responsibilities of control over strategic and operational activities of the department, safe custody of department's assets and monitor progress against overall preset desired objectives.

#### ✓ **Internal Audit System**

The department is making use of shared service Audit Committee and the Internal Audit Unit based in the Office of the Premier. These cooperate governance structures have been active throughout the year. Various Internal audits were conducted. The risk management exercise is planned to be done continuously. This will result in the production of a risk management plan for the department and operational plan to guide internal auditing for the coming year.

#### **Information Reporting System**

Directorates are required to submit monthly, quarterly and annual report. These reports should be based on the strategic plan and the annual implementation plans of the department. As they report, directorates will be required to indicate planned outputs, actual outputs, planned budget, actual expenditure, variance, reasons for non-achievements and challenges. They will be required to indicate as to how the challenges are going to be addressed.

#### **8. Description of strategic planning process**

The Department has through its imbizo consultation programmes managed to have a platform for interaction and consultation with the various stakeholders on culture and sport, whose attendance in such functions included cultural forums or groups, sport councils municipal representatives, music groups etc.

Some of the challenges faced with are those that were raised by our stakeholders include; funding for development, shortage of equipments, lack of infrastructure, unavailability of centres for rehearsals and training for sport. Various directorates engaged themselves with the process of developing their priorities emanating from the problems as espoused by the stakeholders in culture and sport.

For consolidation process the Department organised a strategic planning session that included different levels of management from Assistant Directors to Senior Management members, which was held on the 17<sup>th</sup> to 19<sup>th</sup> September 2004 at Malelane.

## **PART B: Programme and sub-programme plans**

### **10. PROGRAMME 2: CULTURAL AFFAIRS**

The programme is responsible for ensuring that the nation values its cultural diversity and through an entrepreneurial spirit communities should package the cultural diversity to contribute to socio-economic development and transformation. It consists of the following sub programmes: Arts and Culture, Language Services and Heritage.

#### **10.1. Situation Analysis**

South Africa has a troubled history where cultural lives and indigenous languages were discouraged and diminished. In its emergence from this history, it seeks to democratically ensure that everyone shall have the right to freely participate in the cultural life of communities in which they live as is enshrined in the Constitution. It also develops policies that ensure the development and promotion of all arts forms and genres, cultural diversity with mutual respect and tolerance, education in arts, culture and heritage, universal access to funding, equitable human resource development, promotion of literature and cultural industries, utilising all the languages of South Africa and linking culture with areas of national priorities inclusive of tourism, health, housing, poverty alleviation.

In the same breath the Department seeks to equitably use its resources to eradicate impediments to an extent that the social and political climate is conducive for self expression, and that arts, culture and heritage embrace the full diversity of the people of Mpumalanga to be expressed in a framework of equity which is committed to redressing past imbalances in facilitating their development.

There is a need to involve Community Development Workers in structures that are established to facilitate and promote cultural work in the Province. Local Government, Institutions of Traditional Leadership, Traditional Healers, business and cultural organisations are also seen as key partners in achieving this objective and particularly their participation in the formation of cooperatives and support for integrated projects and programmes.

Whilst priorities are addressed, a two pronged strategy where culture is utilised as a vehicle for socio-economic development and poverty alleviation and also interventions to redress the past imbalances is consciously and deliberately engaged upon. The resultant spin-off amongst others, is that of creating job opportunities, facilitating formation of viable and sustainable cultural industries, rekindling the love for our cultural diversity and improving the quality of life for all the people of Mpumalanga.

The programme is responsible for ensuring that the nation values its cultural diversity and through an entrepreneurial spirit communities should package the cultural diversity to contribute to the socio-economic development.

The services are in demand as they create job opportunities, up-lift the quality of life of the people and present an opportunity for cultural industries. Cultural products are an integral part of any culture and have a potential to become a global cultural industry that contributes towards a collective social consciousness and economic growth and development.

The programme has done a reasonable amount of data basing for up and coming artists and crafters in Mpumalanga through the spatial development initiatives (now Tjhagalani Kusephuka Tidzindzi Arts and Culture Festival) and the Mpumalanga Mobile Craft Clinic. However, it is imperative to continually update the data and conduct an audit around the state of the cultural industries. Whilst the clients are the youth, men, women, and the people with disabilities, the programme will put increased emphasis on joint programmes for particularly people with disabilities.



Enhancement of cultural performances through capacity building, entrepreneurship skills and facilitation of sustainable access to the global tourism industry nationally and internationally by cultural practitioners will be prioritised.

We actively participate in activities of partners to strengthen and sustain our partnerships through joint programmes with other institutions such as the Departments of Education (Tirisano Schools Choral Music Eisteddfod), Economic Development and Planning, Mpumalanga Tourism Agency, Mpumalanga Arts and Culture Council, Mpumalanga Choral Music Association, Grahamstown Foundation (Schools Drama Festival), SASOL- Sowetan Choral Music Festival, Performing Arts Network South Africa, Department of Arts and Culture, Create South Africa, Visual Arts Network South Africa (VANSA ) and Community Based Organisations.

The skills development programmes target cultural products development and acquisition of entrepreneurial skills through Letsa Litsema Mobile Craft Clinic. Already 45 artists and crafters participated in the World Summit on Sustainable Development held in Johannesburg in 2002 where Mpumalanga Province got first position in the best-arranged stall category. In 2003, 45 projects and 118 performing groups exhibited and performed respectively at the Tjhagalani Kusephuka Tidzindzi Arts and Culture Festival.

Participation at Tjhagalani Kusephuka Tidzindzi Arts and Culture Festival is presently limited due to financial constraints. When we started in 2001, 150 performing groups/artists participated and presently they are cut down to 90 performing groups/ artists instead of increasing. However, the content of the Festival has improved to include all cultural disciplines and it is taking place in more venues. It is envisioned that the whole Province should participate in many forms in the Festival.

The potential for Film and Video in the Mpumalanga province is huge. The Ehlanzeni region has been used as a film destination point by various filmmakers who have not been regulated by government. Productions such as the "The Jock of the Bushveld and the Ghost and the Darkness" were produced from our province. The creation of film office would generate a lot of revenue through permits as it is happening in the other countries, e g Western Cape and Gauteng. The establishment of an appropriate infrastructure will contribute towards management and control. It is envisaged that this programme will contribute enormously to the economic development in the province.

The cultural industry strategy sees crafts as a great potential for economic empowerment. It has a lot of spin-offs that include local markets and exports, job creation, tourist attractions and it is a means of cultural identity by locals when marketing it through exhibitions, festivals and gateway shows as it is currently happening globally. The Province took part in the Smithsonian Festival and crafts products were used as a cultural strategy to showcase South Africa.

The programme also deals with the challenge of promoting and marketing of cultural products in local, provincial, national and international exhibitions, as this is still a growing but highly competitive industry. The lack of skills in product development and quality assurance impacts negatively to the industry. Therefore on-going skills development programmes are necessary to address these shortcomings.

Interventions that seek to alleviate poverty and increase skills base include the provision of bursaries in the field of Arts, Culture and Heritage and financial support for projects.

The Letsa Litsema Mobile Craft Clinic and Tjhagalani Kusephuka Tidzindzi Arts and Culture Festival are presently prominent platforms for servicing Memoranda of Understanding and regional cooperation as they contribute to celebration of cultural diversity, facilitation of cultural exchange and skills development.

The programme promotes and coordinates official religious programmes, promotes freedom of religion and belief in accordance with the Constitution, liaise with relevant religious organisations and encourage communities to participate in religious programmes in order to restore morals and values that contribute towards nation building, patriotism and reconciliation.

The other focus of the programme is to develop and promote living cultural programmes, to identify living cultural activities, to develop and maintain cultural villages, to research and promote indigenous technologies and support of cultural festive / immimemo/ iminyanya for the promotion of our rich and diverse cultures and heritage. There is a demand of research on Indigenous Knowledge Systems and promotion of African Renaissance and Moral regeneration Movement through workshops and seminars, which assist in embracing, and celebration of the diverse cultural heritage of the people of Mpumalanga.

Kghodwana and Langeloo Cultural Villages, Delmas Campsite and Nkululeko Campsite are under renovations and maintenance to promote living culture and to serve as attraction points for tourists and revenue generation is a priority.

Renovation of existing infrastructure is imperative for amongst others, promoting cultural diversity, contribution to integrated projects and revenue collection.

The programme also aims at developing and promoting terminology and the official languages of Mpumalanga Province, to develop and support marginalized languages in Mpumalanga with special emphasis on siSwati and isiNdebele, to render advice on the implementation of language equity, to support the provincial language committee, to liaise with Pan South African Language Board (PanSALB), National Language Bodies (NLBs) and National Lexicography Units (NLUs), to develop, support and promote literature culture in all languages, to promote creative writing in Mpumalanga languages and to promote publication of literature in the province.

There is a great need for script writing, translation and coinage of terminology in all marginalized languages of the Province where the written form of these languages is in existence. Furthermore it will add value to our service when we are able to serve the clients in their indigenous languages.

In line with the protection of linguistic rights of the people of Mpumalanga, the Mpumalanga Provincial Language Committee (MPLC) in partnership with the Department will seek to ensure that other Mpumalanga languages like seNtswana, siMbhayi and sePulane are developed and through the provisions of the Provincial Language Policy, it is an ideal that is achievable.

Geographical names of the Province are not a true reflection of the history and demography of the Province. There is a need to fast track the changing of these names so that geographical names will be standardised and that we will be able to reaffirm traditional and diverse cultural heritage as an effective expression of the Provincial identity. Standardisation of names assists in ensuring that repetitions of names will be eliminated or minimised.

Most importantly, there is also a need to encourage business and the farming community to consider reviewing the names of their private properties inclusive of the spelling of those names in cases where they choose to utilise indigenous names.

### **Key challenges for the strategic plan period**

- Ø Lack of formalised structures and ineffective cultural organisations lead to poor coordination and delivery of services.
- Ø Insufficient integration of programs between the institutions of traditional leadership, other departments, local government, business, organisational of traditional leaders and cultural organisations
- Ø Inadequate qualified human resources in the field of culture, heritage and languages
- Ø Limited resources lead to inadequate infrastructure and dependency on donor funding
- Ø Lack of audience development and access to markets

Potential talent in culture remain untapped because of lack of resources to develop it such as the Arts Academy, Curriculum Institutions in the Province and other infrastructure. The establishment of the Mpumalanga Chapter of the African Renaissance which impact on nation building, Reconciliation, Language development, Moral Regeneration, Cultural Heritage etc.

## 10.2 Policies, Priorities and strategic objectives

### Policies

The White paper on Arts, Culture and Heritage of 1996 mandates the Department to equitably utilise its resources to redress the imbalances of the past whilst increasing access to infrastructure for the development and promotion of arts, culture and heritage. The New National Language Policy Framework of 2002 mandates the Department to monitor and evaluate compliance by all provincial government departments.

Consultation has started for the Departmental first draft cultural and language policies. It is envisaged that these policies would have been finalised before the end the next financial year (2005/2006). The 2004/2005 MEC's policy and budget has also outlined other priorities, which have been incorporated into the five-year strategic plan. These priorities have also impacted to the 2004/2007 current strategic plan and the 2004/2005-implementation plan. Measures have been put in place to adjust the 2004/2005-implementation plan to address these other priorities from the MEC 's 2004/2005 policy and budget speech.

### Priorities

- ✓ Development and promotion of arts and culture
- ✓ Language development
- ✓ Preservation, conservation and promotion of heritage

### Strategic Objectives

Strategic Goals	Strategic Objectives
1. To acknowledge cultural diversity, cultural heritage and promote unity by affirming, conserving and celebrating people's way of life whilst establishing culture as an economic investment	<p>Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain Arts and Culture facilities, monitor access and utilisation thereof.</p> <p>Sustainable development and promotion of Arts and Culture activities with emphasis toward disadvantaged communities.</p> <p>Promote Excellence through Cultural programmes</p> <p>Provide infrastructure for the effective and efficient monitoring and evaluation of Arts and Culture activities and operations</p>

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

Proper implementation of programmes demands an intensive consultation drive. Failure to consult extensively may lead to minimal participation of stakeholders which will affect the authenticity of the Mpumalanga Chapter of African renaissance formalisation of structures, sustainability of existing cultural organisations, development of audience and development of infrastructure.

The capacity of elected members too poses a risk to the effective management of the structures.

Organisational structures and cultures may affect the extent of partnerships in integrating programmes whereas natural disasters, crime, security and weather too are risks that threaten the smooth implementation of mass participation programmes held outdoors due to lack of indoor infrastructure.

These constraints may be minimised by advocacy campaigns to popularise programmes that seek to strengthen and service partnerships with key stakeholders and capacity building of elected members of the cultural organisations. Partnerships with structures such as municipalities, SAPS, and CPFs may minimise the risks posed by crime and security during major events.

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

All activities will be represented in a manner that it equitably services all the communities of the Province whilst being mindful of their demographics and their differentiated capacities. In formalising structures and sustaining existing ones, the Department will ensure that management committees of these structures are representative of communities in relation to geographical representation, genres and disciplines, age, disability, race, gender and creed.

Differentiated budgets will be allocated to sustain existing cultural organisations dependent on their current capacity. We will ensure that we fast track the elimination of the derogatory names that are prevalent in the historically disadvantaged communities. Integrated planning will ensure that programmes are jointly implemented and thus reduce probable duplication whilst ensuring that the existing budget stretch further than it could.

The Department will ensure that the planned impact on communities is achieved within the budget and that budgets are utilised for what they are allocated.

### **10.5 Sub programme: Arts and Culture**

The sub-programme has five sections namely: Arts projects and Programmes, Visual Arts and Crafts, Arts Industries, Religious Affairs and Living Culture

#### **10.5.1 Situation analysis**

This sub programme is one of the sub programmes for Cultural Affairs. The following activities are coordinated and facilitated under this sub programme: nationally celebrated events, cultural festivals, Letsa Litsemba Mobile Craft road shows and database, arts and crafts workshops, conferences and launch of structures, such as the Mpumalanga Arts and Culture Council.

The above-mentioned events have assisted the Department to note that while a reasonable amount of work has been done in the following areas: arts, visual and craft, art industries, religious affairs and living culture during the past ten years, a challenge still exists in audience development and access to funding, marketing for cultural industries, skills development and learnership programmes, promotion of film and video, promotion of multi-faith

society, festival and events. Priorities are inclusive of tourism, establishment of a film commission, Mpumalanga Chapter of African Renaissance, Poverty Alleviation, and Indigenous Religion etc.

The Department seeks to equitably use its resources to eradicate impediments to an extent that it addresses transformation and promote nation building, reconciliation and moral regeneration through arts and culture.

There is a need to involve and strengthen partnerships with different stakeholders, such as: national, provincial and local governments departments, House of Traditional Leaders, business sector, religious organisations, Disabled People of South Africa and Traditional Healers Organizations etc, in facilitating and promoting culture.

Craft has a great potential for economic empowerment in the Province. It has a lot of spin-offs that include local markets, exports, job creation and tourist attractions. There is great need to mobilise communities to establish, promote and sustain the art industries through cooperatives.

The database established by the Department proves that the province losses a lot of potential talents in the cultural industry through the lack of relevant infrastructure such as provincial theatres, arts academy and recording studios. The Department will strive to promote audience development through the utilisation of existing theatres and acquiring of a mobile theatre for local, regional and provincial festivals and events. The Department will also strive to empower the Mpumalanga Arts and Culture Council to an extent that it meets the needs and challenges of cultural industry.

The arts and craft database resulted in the need for product and skills development and marketing. Skills programmes will address the skills and marketing gap. The Department will also take advantage of exchange programmes to develop and promote NEPAD initiatives and other MOUs.

#### **10.5.2 Policies, Priorities and strategic objectives**

##### **Policies**

The White Paper on Arts, Culture and Heritage of 1996 mandates the Department to equitably utilise its resources to redress the imbalances of the past whilst increasing access to infrastructure for the development and promotion of arts, culture and heritage.

Consultation has started for the Departmental first draft cultural policy. It is envisaged that these policies would have been finalised during the next financial year (2005/2006). The 2004/2005 MEC's policy and budget has also outlined other priorities, which have been incorporated into the five-year strategic plan. These priorities have also impacted to the 2004/2007 strategic plan and the 2004/2005-implementation plan. Measures have been put in place to adjust the 2004/2005-implementation plan to address these other priorities from the MEC 's 2004/2005 policy and budget speech.

##### **Priorities**

- ✓ Development and promotion of arts and culture

##### **Strategic Objectives**

- ✓ To develop and promote arts and culture

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

Proper implementation of programmes demands an intensive consultation drive. Failure to consult extensively may lead to minimal participation of stakeholders, which will affect the authenticity of the Mpumalanga Chapter of the African Renaissance, formalisation of structures, sustainability of existing cultural organisations, development of audience and development of infrastructure.

There is a need for capacity building for elected members to assist them with the effective management of the structures they represent. Organisational structures and cultures may affect the extent of partnerships in integrating programmes whereas natural disasters, crime, security etc are risks that threaten the smooth implementation of mass participation programmes held outdoors due to lack of indoor infrastructure.

These constraints may be minimised by advocacy campaigns to popularise programmes that seek to strengthen and service partnerships with key stakeholders and capacity building of elected members of the cultural organisations. Partnerships with structures such as municipalities, SAPS, and CPFs may minimise the risks posed by crime and security during major events.

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

Most of the cultural and religious organisations that should serve in the implementation of the Mpumalanga Chapter of the African Renaissance are not formalised and lack support. The Department shall seek to accelerate the promulgation of legislation and policies pertaining to the formulation of the relevant structures. This process will assist in the promotion of mass participation in the various programmes.

The skills programme will be taken to the immediate communities in rural areas to cut the cost of accommodation. Again partnership with other state law enforcement agencies and local municipalities will be used to host the project as the venue limit the security cost of the facility. In addition accredited certificate will be awarded on the skills programme and ensure that more than 70 % of trainees get job placement.

The sub-programme will embark on programmes that intensify an integrated approach at strengthening partnership and patriotism by targeting schools, artists of all racial groups, religions, business and funding institutions. Audience development and increased access to markets networking with department with the same interest, to avoid duplication, will be our strategy. We shall seek to establish sub offices in local municipalities to assist in reaching the demographics of the province.

#### **10.5.5 Resource information**

##### **Organogram**

The sub-programme is currently managing three divisions namely: Arts Projects and Programmes, Arts Industries and Culture. The workload is huge and that impacts negatively on service delivery. It is essential that the organogram be restructured to streamline the head office management of the sub programme. It would be advisable that more personnel be placed at the districts level, as it is where the most human resource is needed for effective and efficient service delivery.

##### **Funding**

- ✓ Funding cultural industries will be necessary.
- ✓ Arts and Culture Festival
- ✓ National celebrated Days
- ✓ Arts Industries: Film and Video Commission
- ✓ Arts Festival and Pilgrim's Rest Gold Panning Championship

## Exchange programmes

Grants will be allocated to the Mpumalanga Arts and Culture Council, Mpumalanga Provincial Geographical Names Committee and Mpumalanga Community Arts and Culture Centres Association

## CAPITAL PROJECTS

Mpumalanga Mobile Theatre project plans, BaNtwane Cultural Village constructions, Matsulu Cultural Village constructions, Langeloo Cultural Village upgrade and renovations, Nkululeko Campsite upgrade and renovations, Kghodwana Cultural Village upgrade and renovations, Delmas Upgrade Campsite interior upgrade, Establishment of Film Commission/ Office

### 10.5.6 Co-ordinations through various stake holders and institutions

To forge and strengthen partnership with other departments, municipalities and the business sector. The Department will ensure that it out sources some of its services to the communities as we strive to create employment for those who are unemployed.

#### 2.5.6.1 Inter-departmental linkages

Department	Nature of linkage / Services
National Department of Arts and Culture	Investment in Culture Poverty Alleviation projects
Department of Economic Development and Planning	Cultural Industries / Craft Export and Film and Video Commission
Premier's Office	Presidential Imbizo's, Moral Regeneration and Cultural programme with House of eMakhosi
Department of Public Works	Professional Services on Capital projects
Provincial Legislature	Religious Parliament
Department of Safety and Security	End of year Religious Festival
Department of Labour	Skills Development Programmes
Department of Education	Tirisano Music Eisteddfod / Schools Drama Festival

#### 2.5.6.2 Local Government Linkage

District Municipalities	Integrated planning for nationally celebrated events and professional services for capital projects and programmes
Local Municipalities	Moral Regeneration Mass participation: Human Rights Day Celebration, Heritage Day Celebrations, Reconciliation Day and Freedom Day Celebrations
Transfers	Mass participation: National and Provincial events

## **10.6 Sub Programme: Language Services**

The aim of the sub-programme is to coordinate language development in the official languages of Mpumalanga Province, to coordinate the development and support for marginalised and historically diminished languages and to render advice on the implementation of language equity and the New National Language Policy Framework of 2002 (NNLPF).

It is also an obligation of the sub programme to support the Mpumalanga Provincial Language Committee (MPLC), to liaise with Pan South African Language Board (PanSALB), National Language Bodies (NLBs) and National Lexicography Units (NLUs), to develop, support and promote literature culture in all languages, to promote creative writing in marginalised languages and to promote publication of literature in the Province.

### **10.6.1 Situation Analysis**

The New National Language Policy Framework of 2002 mandates the Department to establish a Provincial Language Unit, which will offer comprehensive language services. There is a need to offer translation, editing, interpreting, terminology development and language planning services in the official languages to the rest of the Province and also facilitate such services in the other official languages spoken in the Province. Presently, the Department is only able to minimally satisfy the needs of isiNdebele and siSwati language services. This is due to human resource challenges.

Both isiNdebele and siSwati Terminology lists have been successfully compiled and proof read. These lists are still to be published and launched. These are sources of information for reference and have increased better understanding, vocabulary and language usage.

The Department in partnership with the Bible Society have reviewed the Bible into isiNdebele. People are now able to read the completed New Testament and some books of the Old Testament in their own language and gain better understanding of it. There is still a need to translate it into other historically diminishing languages when their orthography and spelling rules are in existence.

The Department has been approached by the community requiring interpreting, translation and editing services into official languages. On the other hand the Mpumalanga Language Unit should also facilitate these services for the other official languages spoken in the Province.

In line with the principles of AU, SADC and NEPAD and the high influx of people from the neighbouring states, Mozambique in particular, visiting and settling in the Province, there is a need to translate information to their language for socio-economic development. However the Department does not have the capacity to do so, and envisage acquiring such capacity in this five-year strategic period.

Given the fact that Mpumalanga has predominantly siSwati and isiNdebele speaking communities, there is a need for script writing, translation and coinage of terminology in these languages. Furthermore it will add value to our services when we are able to serve the clients in their indigenous languages. Other marginalised languages like Sentwane, siMbhayi and Sepulane needs development and through the efforts of the Mpumalanga Provincial Language Policy, it is an ideal that is achievable.

A draft Mpumalanga Language Bill needs to be reviewed and financial implications indicated for submission to the Executive Council for approval. However the absence of the Mpumalanga Provincial Language Policy (MPLP) and Mpumalanga Provincial Language Act (MPLA) impedes language development in the Province.



In the implementation of the NNLPF, the Department is expected to monitor and evaluate compliance by all the government departments and form linkages with local government. Our Izimbizo have made us realise the need to establish structures and strengthen partnerships with structures referred to in the introduction including those that are not formalised.

Establishment of Language Research and Development Centres in the Province presents an insurmountable challenge because the Province does not have institutions of Higher Learning from which expertise would be procured. Furthermore the satellite institutions prevalent in the Province do not as yet offer curricula that address language development. It is mandatory to the Province to host both the isiNdebele and siSwati Language Research and Development Centres.

The Department has completed a siSwati Natural Science and Technology Dictionary whilst on the other hand the Mathematics Dictionary is already published. This has gradually positively impacted on the understanding of the subject contents and promoting learning in mother language.

The first and second schedules for the renaming of geographic features were completed and the third schedule is in the process of being approved. Regional structures of MPGNC were successfully launched and that has increased the level of awareness of stakeholders.

In the State of the Province address, the Premier indicated the need to fast track the process of renaming of geographic names features, and promoting and developing the marginalised languages.

#### **Key challenges envisaged over the strategic plan period**

Establishment of the Provincial Language Unit for the implementation of the New National Language Policy is key offer translation services to other official languages and perform other language related services. Currently the provision of this service is impossible because of inadequate capacity of the existing Language Service Unit. The Department will have to fast track the process of adopting the Mpumalanga Language Bill.

The other challenge is the lack of formalised structures and ineffective existing language organisations, which lead to poor coordination and delivery of services. Establishment of the Language Research and Development Centres and lobbying for the transformation of the curricula of the satellite Institutions of Higher Learning in the Province is also a challenge.

As we develop and promote previously marginalised languages, the promotion of Mother Language as language of learning in educational institutions, will have to be encouraged and sustained.

In terms of the naming and renaming of the geographical features the challenge is stakeholder buy-in and capacitating the office of the MPGNC. Lack of integrated planning between departments slows down the process of name change. The Provincial Act on PGNC will have to be finalised so that roles and responsibilities are clearly defined.

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

#### **Policies**

Consultation has started for the Departmental first draft language policy. It is envisaged that these policies would have been finalised before the end of the next financial year (2005/2006). The 2004/2005 MEC's policy and budget has also outlined other priorities, which have been incorporated into the five-year strategic plan. These priorities have also impacted the current strategic plan 2004/2007 and the 2004/2005-implementation plan. Measures have been put in place to adjust the 2004/2005-implementation plan to address these other priorities from the MEC 's 2004/2005 policy and budget speech.

The New National Language Policy Framework of 2002 mandates the Department to monitor and evaluate compliance by all provincial government departments.

### **Priorities**

- ✓ Language development
- ✓ Naming and renaming of geographical names

### **Strategic objectives**

- ✓ Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain Arts and Culture facilities, monitor access and utilisation thereof
- ✓ **Analysis of constraints and measures planned to overcome them**

The Department cannot successfully implement the provisions outlined in the New National Language Policy Framework of 2002 and the Implementation Plan because of the incapacity of the existing Provincial Language Unit, inadequate skills in the field of language science. Provision of incentives to attract the limited existing skills base; and awarding of bursaries to potential language practitioners specialise in the language field are seen as appropriate measures to minimise the impact of the shortage of skills.

Expertise will be procured from outside the province and this is due to the fact that the Province does not have any Tertiary institution. There is a need that we move with speed to establish the Language Development and Research Centres in the Province. However this measure comes at a cost higher than it would otherwise. Lobbying for more funds will result in ensuring that our marginalised languages are developed at a pace compatible or even faster than it is done in other provinces for the other official languages.

Promotion of Mother Language as a taught subject is vested with resistance by both parents, education practitioners, writers, educational institutions and publishers, unavailability of learning materials and the time needed to translate them into the marginalised indigenous languages and inadequate skills to translate such material.

Providing incentives for writers in marginalised indigenous languages, lobbying educational institutions, parents, education practitioners and publishers to encourage this language as languages of instruction and publish books written in these languages respectively.

Stakeholder participation is critical in the naming and renaming of geographical features. Also the absence of an Mpumalanga Geographical Names Council Act and regulations is problematic. Thus it becomes imperative to engage on an intensive advocacy drive and the formulation of both the Act and regulations. However the process of crafting legislation is lengthy and may impact adversely on the delivery of services.

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

In distributing resources for language development in the Province, the Department will place more emphasis on marginalised official languages and lobby that their speakers preferably teach these languages. Partnerships with other key stakeholders will ensure that the cost of language development and establishment of the Provincial Language Unit is shared.

In formalising structures and sustaining existing ones, the Department will ensure that management committees of these structures are representative of communities in relation to geographical representation, genres and disciplines, age, disability, race, gender and creed.

Differentiated budgets will be allocated to sustain existing cultural organisations dependent on their current capacity.

To deal with the backlog successfully, we need to ensure that the Department fast track the elimination of the derogatory names that are prevalent in the historically disadvantaged communities.

Integrated planning will ensure that programmes are jointly implemented and thus reduce probable duplication whilst ensuring that the existing budget stretch further than it could otherwise be the case.

The Department will ensure that the planned impact on communities is achieved within the budget and that budgets are utilised for what they are allocated.

#### **10.6.4 Resource information**

Appropriately skilled personnel in the areas of language development, appointment of additional personnel remain a need. There will be a need to have sectional heads and practitioners for translation and editing, interpreting services, terminology development, language planning.

Additional funding will be needed to sustain the life of some projects like the isiNdebele Bible Review and this mean that, the availability of funds determines the progress per year. Projects like Translation Day (30 September), National Language Awareness Day (11 November), International Mother Language Day, (21 February) are presently implemented at a minimal scale.

#### **10.6.5 Capital plans**

Language Research and Development Centres are established in existing buildings that are in disrepair. There is a need to upgrade and repair these buildings to meeting their specifications of these Centres.

#### **10.6.6 Coordination, cooperation and outsourcing plans**

##### **10.6.7.1 Interdepartmental linkages**

The Department of Education will be lobbied to ensure that mother language instruction is encouraged, policies around mother language instruction are formulated and that learning materials in mother languages are provided whilst the Department will assist with editing and translating.

In implementing the New National Language Policy Framework of 2002, all provincial government departments are expected to both establish language units and ensure that their communication is in the preferred languages of communities they serve where reasonably possible. On the other hand the Department will offer a coordinating and supporting role and language services whilst the other departments are establishing their units.

Also, the Department is mandated to monitor and evaluate the implementation of the Language policy requirements with regards to compliance inclusive of multilingual publications such as printing in their respective departments.

#### **10.6.7.2 Local government linkage**

Local government will be encouraged to participate in the Provincial Language Forum where they will share best practices and challenges around servicing communities in their preferred languages where it is reasonably possible whilst the Department will do the same as regards provincial government departments in collaboration with the other departments.

#### **10.6.7.3 Outsourcing**

It is envisaged that the interpreting technology and expertise for language research and development centres will be outsourced.

### **10.7 Sub-programme: Museums and Heritage Resource Services**

#### **10.7.1 Situation Analysis**

South Africa's history has been a bitter one coupled with racial and segregation of the majority of its people. With the liberation of the country, comes a need to ensure that the historical landscape of our country is reflective of the events and occurrences that led us to our liberation.

The heritage field was structured to benefit only a small sector of the population both economically and socially. However the situation changed with the ushering in of the new political dispensation in 1994. As the department, we recognize that heritage resources and facilities, including those previously neglected, should be popularised, preserved, democratised, be open and belong to all South Africans and should serve as community resource centres.

There is a need for our museums to be transformed into interactive community centres. The Provincial Heritage Resources Authority is responsible for the management of heritage resources in the province. They will ensure the holistic identification, conservation and integration of previously neglected resources in the management of our heritage. There is a need for the establishment of monuments, museums, memorials and cenotaphs to be reflective of our total history. Sites and events that were previously not recognized should be acknowledged.

Currently Pilgrims Rest is on the tentative list of the South African World Heritage Convention Committee for nomination as World Heritage site. This places pressure on us to ensure that we meet the criteria for final nomination.

In an attempt to make our museums more interactive and attractive to tourists the Pilgrims Rest Museum hosts the National Gold Panning Championships annually. The South African Gold Panning association in conjunction with the department won the Bid to Host the World Gold Panning Championships in 2005. The event will serve as an ambassador to enhance our nomination as a World Heritage Site.

With the ushering in of our young democracy there is a need to inculcate a sense of pride, patriotism and awareness through the celebration of our diverse cultural heritage.

We are able to provide museum services in the two provincial museums namely: Barberton and Pilgrims Rest. Currently our Provincial Heritage Resource Authority is unable to render full services, SAHRA is carrying out some of the functions on an agency basis. We have been able to raise awareness and celebrate our diverse cultural heritage.

To meet the constitutional mandate from Schedule 5 that makes the management of public museums a provincial competence remains a challenge.

There is a growing need for better coordination of museum service and workers in the province. The nomination of Pilgrims Rest as a World heritage site to UNESCO will boost the current status of Pilgrim's Rest.

### 10.7.2 Policies, Priorities and Objectives

The South African Heritage Resources Act makes provision for the establishment for the South African Heritage Resources agency to deal with the national estate in provinces. The legislation also demands that we establish provincial resources authorities to manage and preserve heritage at a provincial level. The legislation also empowers the provincial heritage resource authority to support municipalities in the management of level 3 heritage sites.

#### Priorities

- ✓ Hosting of the World Gold Panning Championships.
- ✓ Transformation of museums, monuments and heritage sites by supporting and resourcing heritage structures and institutions (Provincial Heritage Resources Authority (PHRA) and Provincial Museum Council (PMC)).
- ✓ Transfer of assets from SAHRA to PHRA.
- ✓ Managing of Pilgrims Rest and Barberton Museum.
- ✓ Preservation and conservation of heritage sites such as the Samora Machel Monument and the Mozambique Train Disaster of 16 November 1949 and will considered the PHRA strategic plan.
- ✓ Establishment of regional Cenotaphs.
- ✓ Establishment of a Provincial Cultural Museum
- ✓ Celebrating cultural heritage.
- ✓ Promotion of our Museums, heritage sites and related activities as tourists' attractions.

Strategic Goal	Strategic Objective
Acknowledging Cultural Diversity and promoting unity by affirming conserving and celebrating a people's way of life.	<p>Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain Museum and Heritage Resource facilities, monitor access and utilisation thereof.</p> <p>Facilitate the access and the mobilization of resources in support of development programmes</p> <p>Provide infrastructure for the effective and efficient monitoring and evaluation of Museum and Heritage activities and operations.</p>

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

Inadequate resourcing of the heritage institutions will compromise transformation of the heritage landscape in Mpumalanga. There is a need of additional funding from Treasury for the next MTEF period to successfully service this function.

Failure to support special projects like Gold Panning and nomination for World heritage listing will impact negatively on the usage of heritage to promote socio economic activity.

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

The projects will seek to make heritage more inclusive and promote social cohesion. We intend to use museums for more community and cultural activities; they will also become more interactive in their approach. An integrated approach will be adopted to include other stakeholders such as the municipalities, government departments, so as to increase resources and solicit support.

### **10.7.5 Resource Information**

The functions of the Provincial Heritage Resources Authority are a new un-funded addition to the department. As such resources are needed for the establishment of an office, personnel, operations and projects. The first year will require the employment of a Provincial Heritage Manager at an assistant director level/Deputy Director level. It would also need the appointment of an administrative support staff, a finance administrator and cultural officer/Heritage Officer.

Funding must be made available for office space to accommodate all staff members. Furniture and equipment has to be purchased for the offices. Computers telecommunication, audiovisual equipment as well as transport have to be budgeted for. Due to the nature of specialized inspections and reports of heritage sites and buildings that need to be done provision has to be made for the hiring of experts on a contract basis.

Another key resource that would be needed is once off funding for the hosting of the World Gold Panning Championships in 2005 in line with the budget proposal made. This would be transferred to the association as a grant.

The intention to prepare Pilgrim's Rest for nomination as a world heritage site will require a phased in funding process in order to ensure that the site is ready for nomination.

The constitutional mandate in schedule 5 that assigns provincial/public museum as a provincial competence implies that funding will also be needed if we are to embrace this obligation. This funding however will be needed only once the full extent of the service required is established.

### **10.7.6 Capital Plans**

The reduction works at Pilgrim's Rest has been identified as having the potential of being restored and nominated for world heritage listing as the only industrial museum of its kind in Africa. This however requires extensive restoration and conservation. If resources are available the final nomination can be done by 2008.

The Province currently cannot boast a cultural museum that can be recognized as provincial in status. We therefore wish to investigate the feasibility of establishing such a museum in the Nkangala/Gert Sibande Region.

#### **10.7.7 Co-ordination, co-operation and outstanding plans**

#### **10.7.8 Interdepartmental linkage**

With regard to the reduction works project and the Gold Panning Championships it is envisaged that the Department of Economic Development and Planning and the Department of Public works will play a vital role. The Department of public works will be responsible for providing expertise with regard to the restoration work and the site development that will be done at Pilgrim's Rest. The Department of Tourism will be responsible for the marketing and promotion of these heritage sites and events as tourist attractions. The Mpumalanga Tourism Authority will be responsible for marketing and promotion of our museums and activities as well.

The Department of Safety and Security, Department of Health etc are identified to be amongst those who will be supporting the department in the hosting of Provincial, National and International events (Gold Panning and Heritage Month) in the Province.

#### **10.7.9 Local governmental linkage**

The point of entry for all our projects in the Province is the municipalities where they are hosted, either at the district level or municipal level. The cenotaph project is one such example. The Gold Panning event involves also the local sphere of government. The Heritage Month Celebrations are usually spare handed by municipalities where they are hosted and this department. Efforts will be made to ensure that all our project form part of the IDPs of municipalities. For the cenotaph projects and heritage month celebrations funds will be transferred to municipalities.

Once we are able to meet the constitutional mandate needs on providing museum services to all public museums agreement will be signed with the municipality concerned.

#### **10.7.10 Public entities**

Name of public entity	Main purpose of public entity	Transfer from the departmental budget		
		2005/6 Budget	2006/7 MTEF Projection	2007/8 MTEF Projection
Provincial Heritage Resource Authority (PHRA)	Management and preservation of heritage sites	2 mil	2,5 mil	2,750 mil

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

### **11.1 Situation Analysis**

The Programme Library and Information Service is structured into two sub-programmes; namely Archives and Library services. The former is responsible for provision of effective archive service and record management and the latter sub-programme is responsible for rendering public library support service to the libraries of Local Authorities.

There is need to have more libraries in disadvantaged communities especially in the rural areas. Based on the 15km radius, there is a backlog of 90 libraries in the Province. The reference material is not keeping up with development. There is a need to develop a collection that is reflecting of the changes in South Africa, which is in line with the transformation of the country, history and correct information about South Africa.

The literacy rate is current standing at these calls for provision of relevant material for this group. There is a dire need for material for special need groups such as blind people. There is a need to ensure that the constitutional mandate in terms of Schedule No.5 of the constitution is funded. With the advancement of information technology there is a demand that libraries keep up to date with the development to increase access to library material throughout the province. Networks need to be extended beyond the province and build inter-provincial Information Technology linkages.

Library and Information services are rendered to 139 public libraries and library service points attached to 20 local and other authorities in Mpumalanga. The support services include library material support, training, marketing, electronic networking and library facility establishment. Services at branch libraries must receive attention. PALS system is the network system used in libraries. 70% of public library worker have been trained in MS Windows, MS Excel, PALS and Inter-library loans.

### **Key Challenges**

- ✓ Implementation of the constitutional mandate.
- ✓ Passing of provincial legislation with budget.
- ✓ Increasing the usage of libraries.
- ✓ Improve service in branch libraries.
- ✓ Training of library workers or employment of professional librarians.
- ✓ Up lift the professional status of librarians.
- ✓ Continuous mentoring of library workers.
- ✓ Provision of other audio-visual equipment.
- ✓ Integration of the programs in the department.
- ✓ Accessibility of public libraries to disabled.

### **Other strategic points**

In our quest to meet some of the challenges, we will engage private sector and other funding institutions and establish partnerships.



The functions of both sub-programmes are Schedule 5 functions of the Constitution of South Africa. It gives the Province exclusive legislative competence to administer these functions. The administrative function may be assigned to Local Authorities. This may only be done if the necessary funding is provided to render the function at local level. Securing the necessary funding to assign the function from Provincial to Local level has not been solved yet. This is creating problems for Local Authorities since they are currently funding a provincial mandate.

Funding a Provincial Archive building also remains a challenge. Due to the specialized nature of the building, costs are very high.

## 11.2 Policies, priorities and strategic objectives

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. Various new policies were identified and were initiated and completed since then. The Collection Development Policy is a policy dealing with library infrastructure and maintenance. New circumstances and realities require the periodic revision of these policies to ensure that it is applicable to the situation it is addressing.

Administering the Constitutional requirement of rendering a Provincial Library 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 legislation has been drafted 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.

### Priorities

- ✓ Provide Regional Library Services at 139 public libraries through 6 Regional Libraries.
- ✓ Establish effective use of electronic information networks by providing an electronic catalogue and appropriate means to use ICT's
- ✓ Monitor the electronic linked status of public libraries annually to ensure continued access and use of electronic information
- ✓ Market and promote all public libraries annually to raise awareness about libraries and to increase their use.
- ✓ Rendering professional support in Library & Information Service management activities and programmes for an effective library service.
- ✓ Phase in the Constitutional mandate to fund public library activities in Mpumalanga to improve the standard of service delivery.
- ✓ According to our situation analysis, we will provide library infrastructure and alternative service point.
- ✓ Make existing library facilities accessible to people with disabilities.
- ✓ Electronic infrastructure: Electronic linking of public libraries to provide electronic access to information.
- ✓ Provide up-to-date (reference, political collection, contemporary history, African writer's series)
- ✓ Maintain existing library material.
- ✓ Render a comprehensive Central Reference Library Service to address the information needs of Government officials and the public at large

Strategic Goals	Strategic Objective/s
To create a reading and learning culture to empower people to make informed decisions.	To ensure equitable access to an effective and efficient library and information services

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

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 90 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 3 new libraries per annum.

In line with Schedule 5 of the Constitution, the Mpumalanga 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 at least 5% 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 none availability or limited budgets in the past.

The clients will be unable access bulk of information. 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 will be done. Maintaining the IT infrastructure is important and agreements with Municipalities will be signed.

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

Rendering of library services is dependant on a facility that will enable the community access to information resources and where library activities could take place. These facilities may range from custom buildings to the placement of an elementary book box in a community. Vast areas are without such facilities and with funds available, a provision will be made to establish at least three new libraries per annum to address the backlog of more than 90 libraries in this Province. As an interim measure book boxes will be placed at strategic points in identified communities to create a presence of books in that community. The Central Reference Library will be the only library of its kind in the Province to provide an additional access point to library services and resources for all inhabitants of Mpumalanga.

Libraries should have access to electronic information and facilities to improve their service delivery. Electronic information becomes part of total resources available to libraries to render their services. Provisioning of appropriate equipment and to link these libraries electronically is therefore necessary. Training of librarians in the use of the equipment is necessary to ensure improved service delivery. Computers will be placed in libraries during the final phase of the Building Electronic Bridges Project. The objective is to have 134 libraries provided with computers and the same number of people trained.

Service delivery for all libraries is dependent on the availability of relevant and appropriate information resources. These include print and electronic information resources. Provisioning of these resources is a key function of library service and an on-going activity. There is a need to increase the book budget at the minimum of 5% of the departmental annual budget to ensure transformation of the library collection. What is purchased for libraries depends on what is published, the needs of the librarians and the communities. Library material is sought in 8 broad categories to ensure a balanced and consistent collection in accordance with the Collection Development Policy. Requisition of library material is guided by the Collection Development Policy, which ensures extensive consultation with stakeholders.

To increase the usage of library facilities and its contents it is necessary to market and promote the library in the wider community. All marketing is done in accordance with a marketing plan that is drafted with the inputs from public librarians and the public. National library week is used as the primary event to market libraries. Other events include International Literacy Day and participation in the annual Great Train Race where librarian's role in the community is promoted. Libraries keep statistics of all activities taking place in- and outside the library. These statistics are used for planning purposes.

The world developments demands government employees to keep abreast with the changes, hence the central reference library is promoting life long learning which will enable them to deliver quality service. Consultative and participatory needs analysis will be done for collection development. The developed marketing plan will be implemented to increase the usage of the reference library.

### **11.5 Resource Information**

Owing to the resource envelope of the current MTEF it will be impossible to take the whole functions of funding public libraries at once, it is therefore suggested that funding should be provided to few municipalities annually.

It is suggested that we start subsidising one or two municipalities in the first year and increase the number of municipalities on an incremental bases until they are all covered. The resources to be discussed bellow will cover one or two municipality to be identified.

#### **Human Resource Development**

After the closing of BEB project, the department will be required to take over the function to ensure sustainability. This will require the department to appoint a technical person to support the public libraries. This sub-directorate also need a continuous training with PALS, Internet, E-mail, and etc. system for MPLIS staff as well as public libraries and public library workers.

### **11.6 Collection development need**

Based on the demands required by different stakeholders, there is a need for coverage of collection on South African changes, history and relevant material required by users (mostly reference).

There is an increase of new libraries and the prices of library material. There is also a great need for special collection e.g. collection for the blind persons. All these types of collection are very costly, it calls for a budget that will be at least 5% of the department budget.

### **11.7 Capital Plans**

#### **Public Library establishment**

Based on the 15 Km radius standard, 90 new libraries are needed in the Province. The process of establishment of these libraries must be speeded up. It's therefore suggested that the department tries to build  $\pm 3$  per annum instead of one (1).

As a temporal measure it is important that we provide alternative library services. This will also assist in getting people used to using libraries before establishing a proper structure. The alternative libraries could be container library, mobile shelves and mobile libraries. The provision of these alternatives will require more funding.

### **11.8 Resource provisioning and networking building**

The process of selection, requisition and processing library material for the whole Province is a big function. This requires a proper space to accommodate all the different processes plus storage of +-25000 library items, before they are distributed to the libraries. Therefore this division requires a proper building to effectively provide this service.

## **11.9 Co-ordination, co-operation and outsourcing plans**

### **11.9.1 Outsourcing**

There is only one supplier of PALS training in the country; the MPLIS has to outsource the training function to them.

### **11.9.2 Interdepartmental linkages**

There is also a co-operation with the Department of Education regarding information literacy programme involving Maphotla library and the schools in the surrounding area.

### **11.9.3 Local Government linkage**

The shared responsibility with municipalities in term of funding library service will continue as per affiliation agreement. This will continue until the phased in process of responsibility and funding according to the constitutional mandate has been completed.

Grants for payment of temporary workers should be transferred to identified municipalities to ensure provision of alternative service through mobile shelves or containers libraries.

The sub-directorate uses the support of department of finance regarding networks for provincial government libraries. MPLIS will also be involved with the department of local government regarding the electronic network of municipalities and their libraries.

## **11.10 Sub-programme: Archives**

### **11.10.1 Situational Analysis**

An archival service is essential for the preservation of our records. Mpumalanga Province did not inherit provincial archive infrastructure after the demarcation of provinces. As a result of this archival and records management services were not provided. Thus we run the risk of losing valuable archival material.

The Mpumalanga Archives Act No. 14 of 1998 makes provision for the establishment of the provincial archives structure, provision of archival services, coordination of records management practice with local authorities (municipality) and the establishment of the provincial archives advisory council.

There is increasing demand of archival materials and information by government departments, researches, students, historians and legal practitioners. Institutions, which conduct research in various fields, require statistics, which can be obtained from the archives and other government records.

A status quo is being established which will form the base for rendering records management service. Audit is being conducted in municipalities on record management practice and compliance with the Mpumalanga Archives Act No. 14 of 1998. The result of the audit will inform the service to be rendered to municipalities and government departments.

## **Challenges**

- ✓ Ensure implementation of the good record management practice in the provincial departments and municipalities.
- ✓ Define, cost and fund the service to be provided.
- ✓ Revision of the organogram will be required.
- ✓ Professional staff must be employed.
- ✓ Training and implementation of the file plan.
- ✓ Approval of file plans for the departments and municipality.
- ✓ Finalisation of Provincial record management policy.
- ✓ Establishment of the Provincial Archives Advisory Council

#### **11.10.2 Policies, Priorities and Strategic Objectives**

The biggest policy change for archives relates to the fact that archival services became a provincial competence as per schedule 5 of the constitution. The other policy change is that the Mpumalanga Provincial Archive Advisory Council replaces the Mpumalanga Provincial Archive Commission.

##### **Priorities**

- ✓ To provide a record management service.
- ✓ Infrastructure development
- ✓ Provincial records management policy
- ✓ Ensure implementation of the good record management practice in provincial department and municipalities.
- ✓ Training and implementation of the file plan.
- ✓ Establishment of the Provincial Archives Advisory Council

<b>Strategic Goals</b>	<b>Strategic Objective</b>
To create a reading and learning culture to empower people to make informed decisions.	Develop effective and efficient archival and record management service.
	Develop archive infrastructure to ensure preservation and access to the service.
	To develop an effective and efficient archival and record management services that ensures preservation and access to archival information.

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

The present situation is that the province does not have an archive building and as a result stand to loose valuable historical information and records. Therefore, we have an obligation to engage and motivate to the provincial government to set aside funds for the archival infrastructure. We are currently faced with a challenge to retrieve valuable archival information from government departments and municipalities. We need to ensure that the record management forum by government departments and municipalities implements good record management system. If we succeed to do all these, the general public will be able to access information.

The provincialisation of the archives and records management took place in 1996, two years after 1994. From 1996 to 2000 no appointments took place in filling the position of the Provincial Archivist, Archivist, Records Clerks. Appointments were only made in 2001 wherein the Provincial Archivist and the Archivist were appointed to spearhead the process.

The provincialisation however did not come with funding from National Department of Arts and Culture, and as a result of this the Province did not inherit any infrastructure. The challenge therefore is the lack of staffing and a lack of infrastructure to render efficient and effective archives and records management services.

Apart from rendering service in terms of preservation of the current materials, offering training for the Records Management Forum, we have to assist departments to manage their registries. There is still a need to have a departmental functional registry in place. This is a serious problem that the Department needs to address if it is serious about complying with the mandate bestowed on it by the National Department.

The Department commissioned Selby Shiba and Associated Consultant to do a feasibility study and report on the outcomes in 2003/04. The report reflected that an amount of approximately R60 million would have to be spent to construct a building. This estimate is equal to the overall departmental annual budget. The feasibility study report has been presented to the Cabinet and will present to Treasury soon.

The Provincial Archive Advisory Council is still to be appointed as amendments of the Mpumalanga Provincial Archive Act No. 14 of 1998 are still to be finalised.

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

The draft policy document needs to be adopted and implemented for effective and efficient records management. The results of the audit will be used to develop a provincial records management plan. All record managers in the province will undergo extensive training to implement the provincial records management plan. The training will ensure the transfer of skills to other members of the department and municipal record managers. The policy on provincial records management will give guidance on monitoring and evaluation of the service provided and will ensure that proper records management practice is in place before establishment of the archival infrastructure, so that we provide quality archival service delivery.

#### **11.10.6 Capital Plans**

The only capital plan for the sub-directorate is the Archive Infrastructure (Building) to be constructed in Nelspruit. The feasibility study report commissioned by Selby Shiba Architects and Associates reflect that the capital projects will cost the department a tune of R60 million. The project can be built in three phases. The Provincial Treasury will be expected to give advise in terms of the funding of the project. This is due to the fact that the Departmental budget cannot be able to fund such a massive project.

#### **11.10.7 Co-ordination, cooperation and outstanding plans**

Archives and records management will be co-ordinating training on records management practice in various departments and the municipalities.

There are currently no outsourcing plans. There will be research undertaken in the foreseeable future and this will be accommodated.

##### **11.10.7.1 Interdepartmental linkages**

The department will provide policy on management of archives, which will regulate the activities of those directly working for registries to all the provincial departments. Training on record management in the department will be provided. We will jointly render this service with the National Department of Arts and Culture (National Archives).

##### **11.10.7.2 Local government linkages**

We render record management service to the municipal as per the requirements of the provincial Archives Act no 14 of 1998. We do not transfer any funds to the Local Municipalities.

## **12. Programme 4: Sport and Recreation**

This programme consists of two sub-programmes, namely, Sports Advancement and Recreation Advancement.

### **12.1 Situation analysis**

Most of the stakeholders in Sport and Recreation like federations; communities, schools, municipalities and individuals' clubs/teams are consistently in demand for provision of infrastructure (like multi-purpose stadium, indoor sport centre etc)

Stakeholders also demand that they be assisted with Sport and Recreation equipments. Stakeholders need the intervention of the Department in terms of sustaining events/project either on tournament or league bases.

Through Sport and Recreation activities, the Department has managed to reach farms, rural, and mining areas to cultivate the culture of mass participation.

The same process has been taking place in various municipalities like Dr JS Moroka and Nkomazi based on the play for fun games and Sport Letsema programmes respectively for the youth and the community at large. The Department managed to conduct capacity building programme for members within the Municipal Sport and Recreation Councils and they were based on the following courses, basic facilities management for infrastructure project, basic Sport and Recreation management.

However there is a need to establish the same course for Provincial Federations whilst the advanced Sport and Recreation Administration and Facilities Management course should be facilitated for both the municipal and provincial structure concurrently. There is a need to honour and recognize our heroes and heroines through the awarding of achievers.

The promotion of Sport and Recreation for the disabled has been extended to 18 schools for learners with special education needs. The Mpumalanga Academy of Sport, which is one of the departmental statutory bodies, needs to be supported with the following: financial resources for the appointment of professional service providers, scientific equipment and infrastructure development.

The department should in collaboration with Provincial Federations devise a strategy that will see our respective teams (in various sporting codes like soccer, netball, cricket, etc.) into obtaining professional status. All effort should be made to develop clear programmes in supporting the spirit of African Renaissance. There is a need to co-ordinate meetings with stakeholders in Sport and Recreation, Department of Education, Municipalities and Provincial Federations to develop and confirm one common Provincial Sport and Recreation calendar.

Assessment and the evaluation of the performance of our athletes in the previous S A. Games is needed to ensure that we develop a strategy based on mass participation to select and identify talent to represent the Province. The building for Sport and Recreation Programme, which is an initiative of the National Department of Sport and Recreation, needs to be informed by the Provincial Growth and Development Strategy and the Integrated Development Plan.

The Department must facilitate, monitor and evaluate the infrastructure development projects at municipal level. Department needs to facilitate the formulation of a policy that will lead to the formation of South African Women in Sport and Recreation (SAWSAR) at municipal, Regional and provincial level. It is envisaged that this will enhance massive participation by women. To ensure that women participate in Sport and Recreation, communities need to be educated on cultural bias, which prevents them from opportunities and time.

The Department needs to facilitate the promotion of Recreation programmes for the senior citizen (aged), disabled, prison inmates, worker and Public Service. The Department needs to facilitate the development of a School Sport policy to determine functions, human resource recruitment and the development of a programme on School Sport in partnership with the department of Education and other relevant stakeholders.

## **12.2 Resource information**

There is a need to build capacity of staff on event and financial management to be able to deliver on programmes. Additional staff has to be employed to deliver services at municipal level. Transport is also critical for newly appointed staff.

## **12.3 Capital Plans**

Provision of multi-purpose facilities within communities to accommodate school sport activities.

## **12.4 Coordination, Cooperation and Outsourcing Plans**

Partnership with Department of Correctional Services, South African Police Services, Education, Health and Social Services, Department of Economic Affairs is critical for the successful implementation of some of the programmes.

## **12.5 Local government linkages.**

Municipalities are service delivery points, this necessitate that programmes of the department be implemented at local level with their concern .Our programmes are factored into Municipal IDP's. No funds are transferred directly to the Municipality.

## **12.6 Sub Programme: Sports**

### **12.6.1 Strategic objectives**

<b>Strategic Goal</b>	<b>Strategic objectives</b>
Improving the quality of life by maintaining healthy minds and bodies through active participation in culture sport and recreation	Facilitate and coordinate mass participation in sport

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

Lack of policies on Sport and Recreation will hinder service delivery. The development of policies relating to racial integration, gender equality need to be developed, for equity to be achieved. The risk of not integrating participants is that the National strategic objective on achieving a non-racial society, and achieving the constitutional mandate (equality clause) will not be addressed.

In implementing this program federations will partner with the Department, however the challenge is the credibility and accessibility of sport structures in all corners of the Province remain a must. More resources will be required to build capacity of federations on governance, financial management, coaching and marketing as well as compliance with government policies.



In implementing the S.A Games, leagues need to be established at 21 municipalities with federations assisting in ensuring that they are successful. More funding will be required to enable the leagues to be run successfully. Capacity will have to be built at local level to see to the smooth running of leagues. Without building capacity, federations may not be able to contribute positively in encouraging mass participation. The skill and knowledge of identifying talent and developing it may lag thus impacting negatively on integrating society through sport. Consequently, transformation in terms racial integration and gender balance may be compromised.

Empowerment of Sport and Recreation structures on coaching, administration, technical skills and facility management is of necessity in all the spheres of government. Resources in terms of funding are needed for the strategic objective to be achieved. The risk of not empowering Sport and Recreation structures is that mass participation and talent identification at local level may not be addressed.

The absence of twinning and cooperation agreements with the African countries (SADC) relating to Sports and Recreation will hinder promotion of sport and exchange programs. Through exchange programmes capacity building of administrators, technical officials, coaches benefit both countries. The province can also benefit from modern technology applied by other countries relating to sports science.

Transformation and development in sport and recreation impact on the integration of provincial and national teams. Inability to address this imperative may result in the country not represented at international platform in a manner that is consistent with the demographics of the country. For transformation and development to be effected at club level and federation level, adequate funding is needed to encourage the historically disadvantaged to access the clubs and leagues.

Honouring and recognizing sport persons of Mpumalanga is critical in motivating young athletes to aspire to be one of the best in the world. The honoured sport people of the province will then be tied to development on areas of their speciality. The risk of not honouring sports persons coming from this province is that they are going to be claimed and utilized by other Provinces.

Infrastructure development will be done by municipalities and the department only monitors implementation to ensure that targets set in terms of employment equity are achieved. Advocacy is to be played by the Department in ensuring that municipalities prioritise Sport and Recreation facilities.

In order to coordinate and support talent identification, developing, promotion and nurturing through Mpumalanga Academy of Sport, adequate resources (funding, personnel, equipment) are needed, including the upgrading and renovation of the academy centre, which needs to be fully equipped. Private-public partnership [PPP] is critical for successful implementation of this project. Cooperation with international sports institutes need to be given attention and funded.

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

In addressing service delivery in relation to enabling all people to access sport programmes, gender equality, empowerment of youth will be done through a consultative process with stakeholders. The Department will ensure that there will be equity in providing the programme; Efficiency and effectiveness will be achieved from regions to province as well as value for money. Partnership with other stakeholders will result in resources being harnessed for service delivery.

Empowerment of sport structures will be done for all the structures from municipal level up to provincial level to ensure efficiency. Resources will be utilised in a manner that will enable empowered structures to deliver on their mandate.

In promoting international relations, sections will partner in areas of mutual benefit and achieve their objective. In selections, all provincial athletes, administrators and technical officials will be given an opportunity.

The honouring of sportsmen and women can be delivered effectively and efficiently through partnership with federations, macro bodies, business sector and municipalities.

As provision of infrastructure will be done through Municipal infrastructure grant, the department will influence municipalities in their IDP processes to prioritise Sport and Recreation facilities through MUNIMEC and Municipal Sport Councils.

Partnership with federations and private sector is important to ensure efficient service delivery.

## **12.7 Sub Programme: Recreation**

### **12.7.1 Strategic objectives**

Strategic Goal	Strategic objectives
Improving the quality of life by maintaining healthy minds and bodies through active participation in culture sport and recreation	<p>Establish and support institutional structures, develop and maintain sport facilities and monitor the utilisation.</p> <p>Provide access and capacity building with regards to the sport activities.</p> <p>Provide the infrastructure for the effective and efficient monitoring and evaluation of sport activities and operations.</p>

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

Lack of policies on sport and recreation programmes will hinder service delivery. The development of policies relating to racial integration and gender equality need to be developed for equity to be achieved. The risk of not integrating participants is that the National strategic objective on achieving a non-racial society, and achieving the constitutional mandate (equality clause) will not be addressed. In implementing this program, recreation structures will partner with the department, however the challenge is the credibility and accessibility of recreation structures in all corners of the Province. More resources will be required to build capacity of recreation structures on governance, financial management, coaching and marketing as well as compliance with government policies. Communities need to be made aware about the concept of recreation. The risk of people not participating in these recreation activities is that the Department may not be able to curb social ills.

Empowerment of recreation structures in all spheres of government on coaching and administration is of necessity. Resources in terms of funding are needed for the strategic objective to be achieved. The risk of not empowering recreation structures is that mass participation and potential talent to be identified at local level may not be addressed. Sustainability of recreation activities and structures will be hindered. Monitoring of these structures is very critical for service delivery.

The absence of twinning and cooperation agreements with the African countries (SADC) relating to recreation will hinder promotion of exchange programs. Through exchange programmes capacity building of administrators, technical officials, coaches will benefit both countries. Adequate funding is needed to facilitate twinning agreements with African countries in particular, due to their historical background.

Transformation and development of recreation impacts on integration at participation level. Inability to integrate will perpetuate racial imbalance. For transformation and development to be effected, recreation clubs and other structures need to be established and sustained. Partnership with private sector is needed to encourage the historically disadvantaged to access clubs, leagues are to be facilitated and closely monitored to achieve this objective. Funding will be required to purchase equipment and to maintain the mini leagues for all the 21 Municipalities.

### 12.7.3 Description of planned quality improvement measures

In addressing service delivery in relation to access to recreation programmes, gender equality, empowerment of youth will be done through a consultative process with stakeholders. The Department will ensure that there will be equity in providing the programme. Efficiency and effectiveness will be achieved from regions to province as well as value for money. Partnership with other stakeholders will result in resources being harnesses for service delivery.

Empowerment of recreation structures will be done for all the structures from municipal level up to provincial level to ensure efficiency. Resources will be utilised in a manner that will enable empowered structures to deliver on their mandate.

In promoting international relations, sections will partner in areas of mutual benefit and achieve their objective. In selections, all provincial athletes, administrators and technical officials will be given an opportunity.

The honouring of stakeholders in recreation can be delivered effectively and efficiently through partnership with Federations, macro bodies, business sector and municipalities.

As provision of infrastructure will be done through Municipal infrastructure grant. The department will influence municipalities in their IDP processes to prioritise recreation facilities through MUNIMEC and Municipal Sport and Recreation Councils.

### 12.8 Sub Programme: School Sport

#### 12.8.1 Strategic Objective

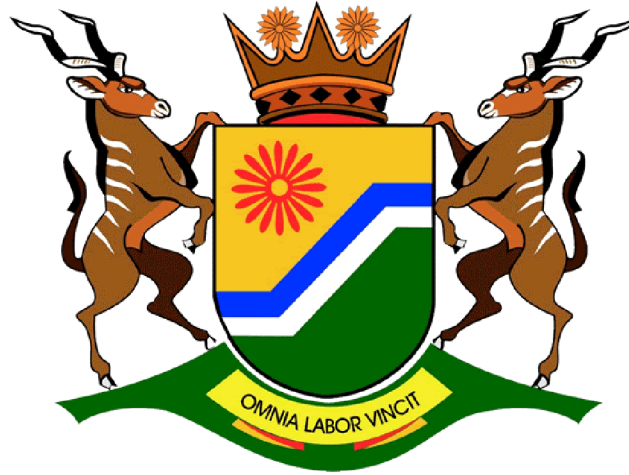
Strategic Goal	Strategic objectives
Improving the quality of life by maintaining healthy minds and bodies through active participation in culture sport and recreation	Provide access and capacity building with regards to the sport activities.

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

Provincial Sport Departments are expected to facilitate and develop competitive school sports from regional, provincial up to national participation. For school sports to be facilitated and coordinated successfully, educators need to be capacitated in coaching, administration and technical skills. Due to unavailability of sport facilities in historically disadvantaged schools, community sport facilities will be utilised.

#### 12.8.3 Description of planned quality improvement measures

Success in implementing school sports programme will depend on cooperation among stakeholders. Equity will be ensured as all schools, primary and secondary will participate through this programme. Coordination will be done from all the 3 regions up to the provincial level. Efficiency in delivering school sports can be achieved between the Department of Education and the Department of Culture, Sport and Recreation. Resources will be committed towards capacitating educators on coaching, administration and technical officials.



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

**ANNUAL PERFORMANCE PLAN (3 YEAR) LINKED TO THE MTEF**

## **FOREWORD BY THE MEC**

The MTEF 2005/08 will present the department with enormous challenges. The first decade of democracy has given the department an opportunity to review its policies and strategic plans. We are expected, during the second decade of democracy to move with speed in the implementing of our programmes, in an endeavour to ensure that quality services are provided to our poor communities.

Mpumalanga will be hosting the World Gold Panning Championship 2005. This event alone is expected to be an economic booster, as tourists from different international countries will be expected to participate during the championships. Ten years of democracy in our department of Culture, Sport and Recreation have been a period in which we managed to lay a foundation through policy formulation, implementation and development processes that enabled access to culture and sporting activities by our masses.

Our strides of opening the doors of learning and culture were based on the mandate bestowed upon us, to build a nurturing service delivery system to serve our inhabitants of our province with passion and commitment.

The current electoral cycle has influence on the current planning cycle, as it gives the present government a mandate for five years to implement policies and plans as espoused by the election manifesto of the ruling party.

The Department is obliged to draw the Five Year Strategic and Performance Plan that set a standard against which the MEC's and Department's performance will be measured and evaluated.

It is therefore imperative that the Department's focus should be based on implementing goals and objectives that are strategic in their nature, that community participation is enhanced in the development of the strategic implementing process.

The present status quo requires that the Department should review the organisational structure, systems and procedures that seek to build organisational culture that promote service delivery and Batho Pele principles.

The other major challenges we are confronted with are the formation, revitalizing and strengthening of our organs of mass participation from provincial to local government level in the fields of Heritage, Archive, Library and Information, Sport and Recreation and Arts and Culture.

We enter this period with vigour and determination that as the Department of Culture, Sport and Recreation, are ready to tackle the imbalances of the past, ascertain that our talent nurturing and development programmes in culture and sport are in line with our aspirations of building a united, non-racial and democratic South Africa. We are convinced that these endeavours will increase access to sport and culture services.



**NS MTSWENI, MPL**  
**MEC FOR CULTURE, SPORT AND RECREATION**

## **PART A: Overview and strategic plan updates**

### **13. Overview**

The Department has been known previously as the Department of Sport, Recreation, Arts and Culture and after the 2004 general elections it was renamed as the Department of Culture, Sport and Recreation in keeping with the idea of emphasis on the artistic nature of all the fields embodied in all the programmes.

During the strategic planning session that was held by the Department on the 17<sup>th</sup> to the 19<sup>th</sup> September 2004, it emerged that there are a lot of challenges facing the Department with regard to new and emerging tasks. During the next financial year (2005 / 2006), the province will be hosting the World Championships in Gold Panning at Pilgrim's Rest. Such a function will test our organisational ability and further develop our capacity towards the preparations for 2010 World Cup Soccer Tournament. We are geared towards hosting a successful event.

The other key challenge is to coordinate a clear programme towards the South African Games in terms of talent identification for Beijing Olympic Tournament in 2008. Our department, the Mpumalanga Academy of Sport, and Provincial federations have a role to play in preparing for this important activity. As we do that we shall ensure that the representation of our team to the Olympics is equitable. This should yield better results during the games.

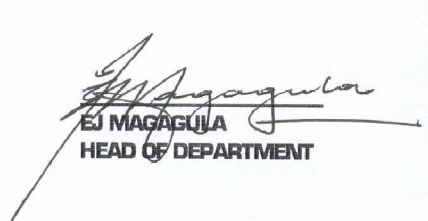
There is a need to extend our organisational services from provincial to local government level through the deployment of cultural officers and sport organisers. Added to this task, is to establish new sub-directorates on School Sport during the next financial year.

The challenges in the Library and Information Services sector stems from the fact that there is a drastic backlog of 90 Libraries (if the norm of 15km radius is to be considered) in the province. Given this scenario, the department should be able to implement other alternatives so that the breadth and length of the province get access to library services. Other lagging infrastructural developments are with regard to backlogs on the building of multi-purpose centres and upgrading of facilities like stadiums, sports grounds. We will continue to facilitate and monitor that municipalities implement the programmes funded through the Municipal Infrastructure Grant as planned. Our role will be guided by the principles of cooperative governance and integrated development planning.

The unavailability of a Provincial Archive Building is a threat to the archiving services in the Province. We are expected to run an archival services and without the Archival Building, the rendering of these services is impossible. A feasibility study has been conducted and approximately R60million will be needed to construct the Provincial Archive Building. This is equal to the Department annual budget.

The State of the Nation Address and the State of the Province Address has identified skills development as one important feature to ensure quality service delivery by public servants. During the financial year 2005/ 2006, the Department will be finalising its skills audit and it is hoped that this will go a long way to assist the department to deal with the skills gap thereby maximising its performance.

Whilst faced with the challenge of limited resources, we remain convinced that we are in the correct path to deliver the most needed service by our communities more especially the poor. Together with our stakeholders we confirm our undertaking to work as community developers.



**EJ MAGAGULA**  
**HEAD OF DEPARTMENT**

## **PART B**

### **Programme and sub programme performance targets**

#### **14. Programme 2: Cultural Affairs**

The programme is responsible for ensuring that the nation values its cultural diversity and through an entrepreneurial spirit communities should package the cultural diversity to contribute to socio-economic development and transformation. It consists of the following sub programmes: Arts and Culture, Language Services and Heritage.

##### **14.1 Specified policies, priorities and strategic objectives**

###### **Policies**

White paper on Arts, Culture and Heritage of 1996 mandates the Department to equitably utilise its resources to redress imbalances of the past whilst increasing access to infrastructure for the development and promotion of arts, culture and heritage.

The New National Language Policy Framework of 2002 mandates the Department to monitor and evaluate compliance by all provincial government departments. Consultations have started for the Departmental first draft cultural and language policies. It is envisaged that these policies would have been finalised before the end the next financial year (2005/2006). The 2004/2005 MEC's policy and budget has also outlined other priorities, which have been incorporated into the five-year strategic plan. These priorities have also impacted the current strategic plan 2004/2007 and the 2004/2005-implementation plan. Measures have been put in place to adjust the 2004/2005-implementation plan to address these other priorities from the MEC 's 2004/2005 policy and budget speech.

###### **Priorities**

- ✓ Development and promotion of arts and culture
- ✓ Language development
- ✓ Preservation, conservation and promotion of heritage
- ✓ Progress Analysis

##### **14.2 Analysis of constraints and measures planned**

The launch of the Mpumalanga Chapter of African Renaissance cannot be postponed forever; the department in partnership with the Premier's Office and other stakeholder will ensure that during the MTEF period 2005/08, the structure is launched and that the necessary capacity is transferred to the structure.

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

In promoting unity and broad representation, people of different race, disability, age, gender, creed shall be represented in departmental structures. The naming and renaming of geographical features will be a priority and enough resources shall be allocated to ensure that this goal is expediently achieved.

#### **14.4 Sub programme: Arts and Culture**

##### **14.4.1 Specified policies and strategic objectives**

###### **Policies**

- ✓ White Paper on Arts, Culture and Heritage Act 118 of 1996
- ✓ Mpumalanga Arts and Culture Council Act no 2 of 1999
- ✓ State of the Nation Address by the President 2004/2005
- ✓ Policy Budget Speech by the MEC 2004/2005

###### **Priorities**

- ✓ To develop and promote arts and culture.
- ✓ To develop and promote cultural industries.
- ✓ To develop and promote cultural diversity.

##### **14.4.2 Progress Analysis**

This is one of the three sub-programmes in the directorate. It has facilitated a series of programmes such the national celebrated events, cultural festivals, Letsa Litsemba Craft road shows and database, arts and crafts workshops, conferences and launch of structures.

The above-mentioned events have assisted the Department to note that while a reasonable amount of work has been done in the following areas: arts, visual and craft, art industries, religious affairs and living culture during the past ten years, a challenge still exists in audience development and access to funding, marketing for both arts and art industry, skills development and learnership programmes, promotion of film and video, promotion of multi-faith society, festival and events. Priorities are inclusive of tourism, establishment of a film commission, African Renaissance Chapter, Poverty Alleviation, and Indigenous Religions etc

The Department seeks to equitably use its resources to eradicate impediments to an extent that it addresses transformation and promote nation building, reconciliation and moral regeneration through arts and culture.

There is a need to involve and strengthen partnership with community stakeholders, government departments, provincial legislature, local government, House of Traditional Leaders, business sector, religious organisations, Disable People of South Africa and Traditional Healers Organizations etc, that are established to facilitate and promote culture.

The cultural industry strategy sees craft as a great potential for economic empowerment. It has a lot of spin-off that include local markets and exports job creation, tourist attractions. There is great need to mobilise communities to establish, promote and sustain the art industries through cooperatives.

The database established by the Department proves that the province losses a lot of potential talents in arts through lack of relevant infrastructure such as provincial theatre, arts academy and recording studios. The Department will strive to promote audience development through the utilisation of existing theatres and acquiring of a mobile theatre for local, regional and provincial festivals and events.



The arts and craft database resulted in the need for product and skills development and marketing. Skills programmes will address the skills and marketing gap. The Department will also take advantage of exchange programmes to develop and promote NEPAD initiatives and other MOUs.

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

Proper implementation of programmes demands an intensive consultation drive. Failure to consult extensively may lead to minimal participation of stakeholders which will affect the authenticity of the Mpumalanga Chapter of African renaissance formalisation of structures, sustainability of existing cultural organisations, development of audience and development of infrastructure. The Capacity of elected members too poses a risk to the effective management of the structures.

Organisational structures and cultures may affect the extent of partnerships in integrating programmes whereas natural disasters, crime, security etc, are risks that threaten the smooth implementation of mass participation programmes held outdoors due to lack of indoor infrastructure.

These constraints may be minimised by advocacy campaigns to popularise programmes that seek to strengthen and service partnerships with key stakeholders and capacity building of elected members of the cultural organisations. Partnerships with structures such as municipalities, SAPS, and CPFs may minimise the risks posed by crime and security during major events.

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

Most of the cultural and religious organisations that should serve in the implementation of the Mpumalanga Chapter of the African Renaissance are not formalised and lack support.

Accelerating the promulgation of legislation and policies pertaining to the formulation of the relevant structures is a must. This process will assist in the promotion of mass participation in the various programmes.

The skills programme will be taken to the immediate communities in rural areas to cut the cost of accommodation. Again partnership with other state law enforcement agencies and local municipalities are used to host the project as the venue limit the security cost of the facility. Accredited certificate will be awarded on the skills programme and ensure that more than 70 % of trainees get job placement.

The sub-programme will embark on programmes that intensify an integrated approach at strengthening partnership and patriotism by targeting schools, artists of all racial groups, religions, business and funding institutions.

Audience development and increased access to markets networking with departments of the same interest, to avoid duplication. Establishment of sub-offices in local municipalities to assist in reaching the demographics of the province.

#### 14.4.5 Sub Programme: Arts and Culture

##### Strategic Objectives

Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain Arts and Culture facilities, monitor access and utilisation 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

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2003/04	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Establish and support institutional structures, promote Cultural tolerance, social cohesion, develop and maintain Arts and Culture facilities, monitor access and utilisation thereof	Development of institutional structures	Cultural Policy	None	Draft Cultural Policy	Finalised Cultural Policy	Implementation and monitoring of the Cultural Policy	Implementation and monitoring of the Cultural Policy
		Issue grant to MACC	Issued R1 200 000	To issue R1 800 000	To issue R1 600 000	To issue R800 000	To issue R500 000
		Establishment of MCACCA	Established MCACCA	None	Issue R79 000 on support grant	Issue R79 000 and monitor utilisation of support grant	Issue R79 000 and monitor utilisation of support grant
		Arts and Culture Forums	None	Formation of 21 local municipality arts and culture forums	Formation of 3 regional arts and culture forums and manage 21 local forums	Manage 3 regional arts and culture forums and 21 local forums	Manage 3 regional arts and culture forums and 21 local forums
	Promote social cohesion	Facilitate Freedom Day celebration	Facilitated a Provincial event for the Freedom Day Celebration	To facilitate a Provincial event	Facilitation of the Freedom Day celebration	Facilitation of the Freedom Day celebration	Facilitation of the Freedom Day celebration
		Facilitate Human Rights Celebration	Facilitated a Human Rights Celebration	To facilitate Provincial Human Rights Celebration	Facilitation of the Human Rights Celebration	Facilitation of the Human Rights Celebration	Facilitation of the Human Rights Celebration

		Organise and host the Africa Day Celebration	Host one Provincial event	Host 2 Regional and one Provincial event	Host 2 Regional and one Provincial event	Host 2 Regional and one Provincial event	Host 2 Regional and one Provincial event
Ensure promotion, access, sustainable development, capacity building and access of Arts and Culture activities with an emphasis toward disadvantaged communities	Access, sustain and capacitate through cultural activities	Support the Sasol/ Sowetan Choral festival	Supported the Sasol/ Sowetan Choral festival	To support the Sasol/ Sowetan Choral festival	None	None	None
	To development and promote arts technology	Establishment of Film and video Commission	None	Consultations and workshops on Film and Video	Establishment of Film Commission	Promotion and marketing of the Film industry	Hosting of Film and Video Festival
		Number of groups participating in the Mpumalanga Arts and Culture festival	118 groups/ artists participated and 45 craft projects Exhibited	99 groups/ artists to participate and 30 craft projects to be exhibited	90 groups/ artists to participate and 45 craft projects to be exhibited	90 groups/ artists to participate and 45 craft projects to be exhibited	90 groups/ artists to participate and 45 craft projects to be exhibited
Promote Excellence through Cultural programmes	Multi-cultural performance	Mpumalanga Performing Arts ensemble	None	Establish a multi-racial music and dance ensemble	Manage and maintain the Multi-racial Cultural performing arts and dance Ensemble	Manage and maintain the Multi-racial Cultural performing arts and dance Ensemble	Manage and maintain the Multi-racial Cultural performing arts and dance Ensemble
		Achievers Awards Ceremony	None	Coordinate nominations for the Achievers Awards	Host the Achievers Awards Ceremony	Host the Achievers Awards Ceremony	Host the Achievers Awards Ceremony
		Coordinating the Ma'Afrika workshops and projects	Provincial Ma Afrika Awards 12 projects	Ma Afrika Skills development	Provincial Ma Afrika awards 12 projects	Provincial Awards 12 projects	Provincial Ma Afrika Awards 12 projects
	Capacity building and accreditation	Training and accreditation of visual artists and crafters	40 artists and crafters trained and accredited	Train and accredit 60 artists	Train and accredit 60 artists	Train and accredit 75 artists	Train and accredit 90 artists
	Capacity building	Funding workshops for arts and culture projects	None	3 workshops	3 workshops	3 workshops	3 workshops

		Promote and service Cultural exchange programme	None	Visual Arts programme with Maputo	Visual Arts programme with KwaZulu Natal	Visual Arts programme with Limpopo	Visual Arts programme with North West
	Promote and market cultural industries	Participation in arts and cultural events	Participated during Rand Easter, Lowveld and Grahamstown show	To participate during Rand Easter, Lowveld and Grahamstown show	To participate during Rand Easter, Lowveld and Grahamstown show	To participate during Rand Easter, Lowveld and Grahamstown show	To participate during Rand Easter, Lowveld and Grahamstown show
Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain Arts and Cultures facilities, monitor access and utilisation thereof	To promote and foster the spirit of tolerance	Coordination and celebration of National Day of Reconciliation	Coordinated and celebrated National day of Reconciliation	To coordinate and celebrate National day of Reconciliation	Coordinate and celebrate National day of Reconciliation	Coordinate and celebrate National day of Reconciliation	Coordinate and celebrate National day of Reconciliation
	To foster and promote the spirit of Ubuntu (Nation building)	Partnership on moral renewal programmes	Facilitated the establishment of District structures	Facilitate the establishment of Municipal structures	Facilitate mainstreaming of moral renewal programmes to departments  Compilation and launching of Moral Charter	Monitor implementation of the programme	Monitor implementation of the programme
		End Year Religious Festival	Facilitated the End Year Religious Festival	To coordinate End Year Religious Festivals	To coordinate End Year Religious Festivals	To coordinate End Year Religious Festivals	To coordinate End Year Religious Festivals
	Social cohesion and promotion of Cultural tolerance	Number of imimmemo/iminyanya  Mpumalanga Chapter on African Renaissance	Supported 11 cultural festival  None	Supporting of 19 cultural festivals  None	Supporting of 22 cultural festivals  Facilitate the establishment of Mpumalanga Chapter on African Renaissance	Supporting of 25 cultural festivals  Facilitate and monitor programmes	Supporting of 28 cultural festivals  Facilitate and monitor programmes

	Development and maintenance of facilities	Upgrade and construction of Cultural Villages and Campsites	Completion of phase one at Delmas Campsite and Langeloo Cultural Village	Completion of phase two of Delmas Campsite and Langeloo Cultural Village  Upgrade Kghodwana and construct Matsulu Cultural Villages	Palisade construction at Matsulu campsites	None	None
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#### 14.4 Sub Programme: Language Services

##### 14.5.1 Specified policies, priorities and strategic objectives

###### Policies

- ✓ White Paper on Arts, Culture and Heritage Act 118 of 1996
- ✓ National Language Policy Framework of 2002
- ✓ Pan South African Language Board Act 59 of 1995
- ✓ South African Geographical Names Council Act 18 of 1998

###### Priorities

- ✓ Language development
- ✓ Naming and renaming of geographical names

##### 14.5.2 Progress analysis

The sub programme has facilitated a series of programmes such as Terminology development, Translation, Coinage etc and has completed a siSwati Natural Science and Technology Dictionary whilst on the other hand the Mathematics Dictionary is already published. This has gradually positively impacted on the understanding of the subject contents and promoting learning in mother language.

In terms of renaming of geographic features we were able to complete the first and second schedules of names and the third schedule is in the process of being approved. Regional structures of MPGNC were successfully launched and that has increased the level of awareness of stakeholders.

In the State of the Province address the Premier indicated the need to fast track the process of renaming of geographic names features, and promoting and developing the marginalised languages.

The Department in partnership with the Bible Society has reviewed the Bible into isiNdebele. People are now able to read the completed New Testament and some books of the Old Testament in their own language and gain better understanding of it. There is still a need to translate it into other historically diminishing languages when their orthography and spelling rules.

Presently the department is only translating documents into isiNdebele and siSwati languages. Both isiNdebele and siSwati Terminology Lists have been successfully compiled, proof read and are waiting to be published and launched. These are sources of information for reference and have increased better understanding, vocabulary and language usage.

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

The Department cannot successfully implement the provisions outlined in the New National Language Policy Framework of 2002 and the Implementation Plan because of the incapacity of the existing Provincial Language Unit, inadequate skills in the field of language science. Provision of incentives to attract the limited existing skills base, and awarding of bursaries to potential language practitioners specialise in the language field are seen as appropriate measures to minimise the impact of the shortage of skills.

That the Province has no Institution of Higher Learning necessitates that Language Development and Research Centres whilst established in the Province, expertise will be procured from outside the Province. However this measure comes at a cost higher than it would otherwise. Lobbying for more funds will result in ensuring that our marginalised languages are developed at a pace compatible or even faster than it is done in other provinces for the other official languages.

The promotion of Mother Language as a language of instruction is vested with resistance by both parents, education practitioners, writers, educational institutions and publishers, unavailability of learning materials and the time needed to translate them into the marginalised indigenous languages and inadequate skills to translate such material.

Providing incentives for writers in marginalised indigenous languages, lobbying educational institutions, parents, education practitioners and publishers to encourage these languages as languages of instruction and publish books written in these languages respectively.

Stakeholder participation is critical in the naming and renaming of geographical features. Also the absence of an Mpumalanga Geographical Names Council Act and regulations. Thus it becomes imperative to engage on an intensive advocacy drive and the formulation of both the Act and regulations. However the process of crafting legislation is lengthy and may impact adversely on the delivery of services.

Description of planned quality improvement measures

In distributing resources for language development in the Province the Department will place more emphasis on marginalised official languages and lobby that their speakers preferably teach these languages. Partnerships with other key stakeholders will ensure that the cost of language development and establishment of the Provincial Language Unit is shared.

In formalising structures and sustaining existing ones, the Department will ensure that management committees of these structures are representative of communities in relation to geographical representation, genres and disciplines, age, disability, race, gender and creed.

Differentiated budgets will be allocated to sustain existing cultural organisations dependent on their current capacity. Ensuring that the Department fast track the elimination of the derogatory names that are prevalent in the historically disadvantaged communities. Integrated planning will ensure that programmes are jointly implemented and thus reduce probable duplication whilst ensuring that the existing budget stretch further than it could otherwise be the case.

The Department will ensure that the planned impact on communities is achieved within the budget and that budgets are utilised for what they are allocated.

## Specification of measurable objectives and performance indicators

### 14.5.4 Strategic Objectives

Build constructive and sustainable, structures and partnership with stakeholders							
Improve and promote the provision, access to information							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2003/04	Base Year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08
To improve and promote the provision, access to information	Translate and edit documents to siSwati and isiNdebele and other official languages	Number of documents translated and edited.	None	Translating and editing of 36 documents.	To translate and edit 12 documents.	Translating and editing of 45 documents	Translating and editing of 50 documents
		Number of Old Testament Books reviewed	Reviewed 8 books	Reviewing of 5 books	Reviewing of 4 books	Reviewing of 4 books	Reviewing of 5 books
		Number of coined and rectified terms.	Coined and rectified 320 terms	Coin and rectify 400 terms	Coin and rectify 400 terms	Coin and rectify 400 terms	Coin and rectify 400 terms
Build constructive and sustainable, structures and partnership with stakeholders	Establish institutional and support structures	Established Provincial Language Committee	None	Establishment and launch of the PLC	Monitor and provide support to the PLC	Monitor and provide support to the PLC	Monitor and provide support to the PLC
		Functional Language Research and Development Centres	None	Established two LRDC task teams	Service and support LRDCs	Monitor and support LRDCs activities	Monitor and support LRDCs activities

## 14.6 Sub Programme: Museum and Heritage Resource Services

### 14.6.1 Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

#### Strategic Objectives

1. Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain Museum and Heritage Resource facilities, monitor access and utilisation thereof.
2. Facilitate the access and the mobilization of resources in support of development programmes
3. Provide infrastructure for the effective and efficient monitoring and evaluation of Museum and Heritage activities and operations.

Strategic Objective	Measurable Objective	Performance Measure	Actual 2003/04	Base Year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08
Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain Museum and Heritage Resource facilities, monitor access and utilisation thereof.	Institutional and Community Support Structures	Provision of improved services in the provincial and municipal museums.	Managed and marketed the Provincial museums	Managing marketing and the Provincial museums.	Manage and the Provincial museums	Manage and the Provincial museums.	Manage and the Provincial museums.
		Issue grants to friends of the museums	Issued grants to 3 Community structures	Issuing of 3 Community structures	Issue grants to the friends of the museums	Issue grants to the friends of the museums	Issue grants to the friends of the museums
		Support special projects that promote access and use of museums.	Participated in the National and World Gold Panning Championships	Participating in the National and World Gold Panning Championships	Co-host the World Gold Panning Championships	Participating in the National and World Gold Panning Championships	Participating in the National and World Gold Panning Championships
		Provide administrative support and resources to heritage institutions e.g. PHRA, PGNC.	None	Establishment of the PHRA Council	Provide administrative support and resources to heritage institutions e.g. PHRA, PGNC.	Provide administrative support and resources to heritage institutions e.g. PHRA, PGNC.	Provide administrative support and resources to heritage institutions e.g. PHRA, PGNC.
		Number of completed names	1524 names	Process and finalise 550 names	Process and finalise 30 names	Process and finalise 30 names	Process and finalise 30 names



		Support special projects and celebrate our heritage	Heritage Month Themes Celebration  Hosted Provincial and regional healing and cleansing ceremonies  Commenced with research of names of victims of conflict	Heritage Month Themes Celebration  Continue with facilitation of research of names for freedom park project.  Reinitiate the cenotaph project.	Heritage Month Themes Celebration.  Continue with facilitation of research of names for freedom park project.  Initiate phase II cenotaph project.	Heritage Month Themes Celebration  Initiate phase III cenotaph project.	Heritage Month Themes Celebration.
			Research conducted on part of the Reduction Works	Design of Museum path completed	Phase 1 of preparation of nomination for Pilgrim's Rest as a World Heritage Site.	Phase 2 of preparation of nomination for Pilgrim's Rest as a World Heritage Site.	Phase 3 of preparation of nomination for Pilgrim's Rest as a World Heritage Site.
Facilitate the access and the mobilisation of resources in support of development programmes	Create and increase access	Number of visits from schools and other visitors	19 schools visited the museums.	25 schools	Maintain and update of statistical data	Maintain and update of statistical data	Maintain and update of statistical data
		Number of brochures and publications distributed	Translation of historical documents in 10 languages Posters and maps were printed and distributed. 4 Newsletters were published.	4 Newsletters. World Gold Panning Information Booklet. Pamphlets and posters.	Newsletters, pamphlets and posters will be produced and distributed	Newsletters, pamphlets and posters will be produced and distributed	Newsletters, pamphlets and posters will be produced and distributed

		Number of exhibitions staged	1 Fine arts exhibition	1 Fine arts exhibition and photographic exhibition. 1 International exhibition.	2 exhibitions	2 exhibitions	2 exhibitions
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## 15. Programme 3: Library and Information Services

### 15.1. Sub Programme: Library and Information Services

#### Strategic objectives

1. To ensure equitable access to an effective and efficient library and information service.
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Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08
To ensure equitable access to an effective and efficient library and information services	Provision of library material	Number of library material purchased, processed for shelf readiness.	Purchased library material to the value of R757 537	Receiving of purchased library	Purchasing of 37 000 of library material	Purchasing of 37 500 library material	Purchasing of 38 000 library material
	Establish and improve library infrastructure	Renovation and upgrading of libraries.  Establishment of new facilities.	Renovated 3 facilities  Constructed two libraries Opened 1 container library.	Renovation of 8 facilities (R711 000)  Designing of standard plans	Renovating 3 existing facilities  None	Renovating 3 existing facilities  None	Renovating 3 existing facilities  None
		Number of research projects	Conducted 1 public library needs survey	None	Conduct 1 general library service survey	Conduct 1 job grading (Local Authorities survey	Conduct 1 survey to determine feasibility of book security systems in public libraries

		Number of book boxes/mobile shelves Container library placed in rural communities	Placed one container library in Steelpoort	Placing of 6 Mobile shelves	Placing of 5 Mobile shelves in Ehlanzeni	Placing of 5 mobile shelves Gert Sibande	Placing of 5 mobile shelves Nkangala
		Number of public library workers trained	Presented computer training on Windows and Excel of 33 public library workers / librarians	Presenting of a computer training on Windows and Excel of 33 public library workers / librarians	Presenting of 2 training sessions per regional library	Presenting of 3 training sessions per regional library	Presenting of 4 training sessions per regional library
	Maintain and improve the usage of the electronic library network.	Monitor the functionality of the system. No. of people trained and mentored. Frequency of usage.	Purchased 33 computers and trained 33 library workers in PALS	Purchased 33 computers and trained 33 library workers in PALS	Training of 60 Librarians and Library Workers	Training of 60 Librarians and Library Workers	Training of 60 Librarians and Library Workers
	Market and promote usage of the library and information services.	An increase in the usage of libraries	Coordinated 4 promotional events	Coordinated 4 promotional events	Coordinating 4 promotional events and assisting 2 libraries not well used.  Market Mpumalanga Reference Library.	Coordinating 4 promotional events and assisting 3 libraries not well used.  Market Mpumalanga Reference Library	Coordinating 4 promotional events and assisting 3 libraries not well used.  Market Mpumalanga Reference Library

## 15.2 Sub Programme: Archives and Records Management Services

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 2007/08
To develop an effective and efficient archival and record management services	Provision of an effective records management services.	Number of persons trained in records management practice.	Conducted 3 training sessions and workshops for the records management forum.	Conduct 3 training sessions for government departments record managers.	Training of 38 persons in records management (Municipal and Government)	Training of 38 persons in records management (Municipal and Government)	Training of 42 persons in records management (Municipal and Government)
		Number of Departments assisted with development and maintenance of a Records Management system.	None	Conduct audit of Municipalities and Government Departments with regard to Record management practice	6 Departments	6 Departments. Monitor previous 6 Departments on implementation .	Monitor 12 Departments.
Development, upgrading and maintenance of facilities and the acquisition of other infrastructure to increase access	Provision of an Archival Services building.	Establishment of Provincial Archives infrastructure.	A feasibility study report produced	Commencement of the process of designing and planning	Finalising the designs and technical reports.	None	None

## **16. Programme 4: Sport and Recreation**

This programme consists of three sub-programmes, namely, Sports Advancement, Recreation Advancement and School Sport Advancement.

### **16.1 Situation Analysis**

Most of the stakeholders in Sport and Recreation like Federations; communities, schools, municipalities and individuals' clubs/teams are consistently in demand for provision of infrastructure and equipment (like multi-purpose stadium, indoor sport centre etc)

Stakeholders need the intervention of the Department in terms of sustaining events/project either on tournament or league bases. Through Sport and Recreation activities the Department has managed to reach farms, rural, and mining areas to cultivate the culture of mass participation.

Mass participation has been taking place in various municipalities, based on the play for fun games and Sport Letsema programmes for the youth and the community at large. The Department managed to conduct capacity building programme for the Municipal Sport and Recreation Councils based on the following courses, basic facilities management for infrastructure project, basic Sport and Recreation management.

However there is a need to establish the same course for Provincial Federations. The advanced Sport and Recreation Administration and Facilities Management course should be facilitated for both the municipal and provincial structures. There is a need to honour and recognize our heroes and heroines through sport awards.

The promotion of Sport and Recreation for the disabled has been extended to 18 schools for learner with special education needs.

### **Key challenges over the strategic plan**

The Mpumalanga Academy of Sport, which is one of the departmental statutory bodies, needs to be supported to acquire the services of professional service providers, scientific equipment and infrastructure development.

The department should in collaboration with Provincial Federations devise a strategy that will see our respective teams (in various sporting codes like soccer, netball, cricket, etc.) into obtaining professional status. All efforts should be made to develop clear programmes in supporting the spirit of African Renaissance. We must co-ordinate meetings with stakeholders in Sport and Recreation, Department of Education, Municipalities and Provincial Federations to develop and confirm one common Provincial Sport and Recreation calendar.

Assessment and the evaluation of the performance of our athletes in the previous S A. Games, and ensuring that we develop a strategy based on mass participation to select and identify talent to represent the Province must be conducted. The building for Sport and Recreation Programme, which is an initiative of the National Department of Sport, and Recreation needs to be informed by the Provincial Growth and Development Strategy and the Integrated Development Plan. The Department must facilitate, monitor and evaluate the infrastructure development projects at municipal level. Department needs to be facilitated for the formulation of a policy that will lead to formation of South African Women in Sport and Recreation (SAWSAR) at Municipalities, Regions and Province, and this will enhance massive participation by women. To ensure that women participate in Sport and Recreation, communities need to be educated on cultural bias, which prevents them from opportunities and time.

### 16.3 Sub Programme: Sport

#### Strategic objectives.

<b>Establish and support institutional structures, develop and maintain sport facilities and monitor the utilisation.</b>
<b>Provide access and capacity building with regards to the sport activities.</b>
<b>Provide the infrastructure for the effective and efficient monitoring and evaluation of sport activities and operations.</b>

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>Actual 2003/04</b>	<b>Base year 2004/05 (Estimate)</b>	<b>Year 1 2005/06 (Budget)</b>	<b>Year 2 2006/07 (Budget)</b>	<b>Year 3 2007/08 (Budget)</b>
Provide access and capacity building with regards to the sport activities.	Increase access through South African Games	Number of athletes participants at ward level	8000 athletes participated in 13 codes of the S.A Games (Municipal level 4500, Regional level 3000 and National 500.)	10 000 athletes participated in 17 codes of the S.A Games (Municipal level 5000, Regional level 4500 and National 500.)	11 000 athletes participated in 17 codes of the S.A Games (Municipal level 5500, Regional level 5000 and National 500.)	12 000 athletes participated in 17 codes of the S.A Games (Municipal level 6500, Regional level 5000 and National 500.)	13000 athletes participated in 17 codes of the S.A Games (Municipal level 7000, Regional level 5500 and National 500.)
		Number of medals obtained Nationally	Obtained 37 medals	Not held.	To achieve 45 medals	Not held	To achieve 50 medals
	Transform and capacitate Provincial Federations	Number of capacity building workshops.	Conducted capacity building workshops for 10 Federations	Conduct capacity building workshops for 17 Federations	Conduct capacity building workshops for 19 Federations	Conduct capacity building workshops for 21 Federations.	Conduct capacity building workshops for 25 Federations.
	Servicing Maputo-Mpumalanga memorandum of agreement through capacity building and youth games.	Number of young people participating in the youth Games and officials participating in capacity building workshops	132 young people and officials participate during the Youth Games and the capacity building workshops.	170 young people and officials participate during the Youth Games and the capacity building workshop	180 young people and officials participate during the Youth Games and the capacity building workshop	None	None

	Facilitate participation for 2010 World Soccer Games	Number of Mayoral, Regional and Premier Cups.	None	Launched and facilitate 21 Mayoral Cups.	Facilitate 21 Mayoral Cups and 4 Regional Cups	Facilitate 22 Mayoral Cups, 4 Regional Cups and Launch the Premiers Cup.	Facilitate 22 Mayoral Cups, Regional Cups and Premier Cup.
Establish and support institutional structures, develop and to maintain sport facilities and monitor the utilisation.	Development of sport of facilities.	Number of facilities.	11 facilities were upgraded, graded and renovated at R10, 5 million.	9 facilities to be upgraded and renovated R11, 5 million.	3 facilities to be upgraded and renovated R3, 5 million.	None	None
		Number of participants in capacity building.	45 people attended the capacity building workshop/s	55 people to attend the capacity building workshop/s	60 people to attend the capacity building workshop/s	None	None
	Institutional support and structures	Funding of Mpumalanga Academy of Sport	R	R890 000 to be transferred for sport programmes and projects.	None	None	None
	Review of policies	Number of policies reviewed	None	Coordination of the sport policy	Management and compliance to the policy	Management and compliance to the policy	Management and compliance to the policy

#### 16.4 Sub-programme: Recreation

Strategic Objective	Output	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (budget)	Year 3 2007/08 (budget)
Provide access and capacity building with regards to the sport activities.	Increase access through Siyadlala programme.	Number of nodal points and participants.	None	Stage the games in 4 nodal points with 50 000 people participating.	Stage the games in 10 nodal points with 151 000 participants.	Stage the games in 18 nodal points 201 600 participants.	Stage the games in 22 nodal points with 252 000.
		Number of volunteers employed.	None	To employ 32 young volunteers	To employ 80 young volunteers	To employ 144 young volunteers	To employ 176 young volunteers

## 16.5 Sub-programme: School sport

Strategic Objective	Measurable objective	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Provide access and capacity building with regards to the sport activities.	Ensure access to sport for LSEN and farm schools.	Number of LSEN and farm Schools benefiting from sport programmes.	Provided equipment to 18 LSEN schools	To provide equipment to 18 LSEN schools and establish leagues.	To provide equipment to 18 LSEN schools and maintain a league.  Facilitate sport activities for farm schools in 5 codes	To provide equipment to 18 LSEN schools and maintain a league.  Facilitate sport activities for farm schools in 5 codes	To provide equipment to 18 LSEN schools and maintain a league.  Facilitate sport activities for farm schools in 5 codes
	Facilitate and coordinate Love Life games	Number of participants in circuit, regional, provincial and national games	11600 pupils participated	11600 pupils to participated	11600 pupils to participated	11600 pupils to participated	11600 pupils to participated

## 17. Medium-term revenues

### 17.1 Reconciliation of budget with plan

#### 17.1.1 Programme 1: Administration

Sub Programme	Actual 2002/03	Actual 2003/04 Base	2004/05 Estimate	Average Annual Change (%) <sup>2</sup>	2005/06 Budget	2006/07 Target	2007/08 Target	Average Annual change (%) <sup>3</sup>
	R '000	R '000	R '000		R '000	R '000	R '000	
1. Office of the MEC	3, 214	2, 686	2, 368	8%	2, 208	2, 235	2, 369	6%
2 Corporate service	17, 079	18, 741	24, 025	20%	25, 523	25, 709	14, 501	6%
Total programme	20, 293	21, 427	26, 393	21%	27, 731	27, 944	1, 6870	6%



### 17.1.2 Programme 2: Cultural Affairs

Sub Programme	Actual 2202/03	Actual 2003/04 Base	2004/05 Estimate	Average Annual Change (%) <sup>2</sup>	2005/06 Budget	2006/07 Target	2007/08 Target	Average Annual change (%) <sup>3</sup>
	R '000	R '000	R '000		R '000	R '000	R '000	
1. Management	1, 905	1, 445	836	40%	920	1, 200	1, 272	10%
2. Arts and Culture	6, 030	6, 420	6, 300	20%	6, 325	7, 592	8, 048	10%
3. Language Services	1, 238	4, 595	6, 841	32%	6, 932	7, 368	7, 810	10%
4. Museum and Heritage	3457		6406	46%	9190	7519	7970	10%
<b>Total programme</b>	<b>12630</b>	<b>12460</b>	<b>20383</b>	<b>38%</b>	<b>23367</b>	<b>23679</b>	<b>25100</b>	<b>10%</b>

### 17.1.3 Programme 3: Library and Information Services

Sub Programme	Actual 2202/03	Actual 2003/04 Base	2004/05 Estimate	Average Annual Change (%) <sup>2</sup>	2005/06 Budget	2006/07 Target	2007/08 Target	Average Annual change (%) <sup>3</sup>
	R '000	R '000	R '000		R '000	R '000	R '000	
1. Management	1, 723	6, 435	746	60%	907	1, 760	1, 866	51%
2. Library Services	16, 252	9, 784	11,000	30%	11,042	11,662	12, 362	11%
3. Archives	289	197	653	60%	1, 093	1, 745	1, 850	41%
4. Museum and Heritage		1, 208						
<b>Total programme</b>	<b>18,264</b>	<b>17,624</b>	<b>12, 399</b>	<b>30%</b>	<b>13, 42</b>	<b>15, 167</b>	<b>16, 078</b>	<b>34%</b>

### 17.1.4 Programme 4: Sport and Recreation

Sub Programme	Actual 2002/03	Actual 2003/04 Base	2004/05 Estimate	Average Annual Change (%) <sup>2</sup>	2005/06 Budget	2006/07 Target	2007/08 Target	Average Annual change (%) <sup>3</sup>
	R '000	R '000	R '000		R '000	R '000	R '000	
1. Management	1, 503	814	754	50%	827	861	913	10%
2. Sport	4, 417	7, 939	6, 907	36%	8, 973	9, 508	18, 476	10%
3. Recreation	548	952	667	20%	736	765	811	
<b>Total programme</b>	<b>6, 468</b>	<b>9, 705</b>	<b>8, 328</b>	<b>22%</b>	<b>10, 536</b>	<b>11, 134</b>	<b>20, 202</b>	<b>10%</b>

### 17.2 Summary of revenue: Culture, Sport and Recreation

R'000	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Voted by legislature	33, 741	53, 002	60, 908	62, 006	63, 584	67, 400
Conditional grants			1, 000	2, 670	4, 340	4, 600
Own	23, 914	8, 214	10, 918	10, 000	10, 000	10,600
<b>Total revenue</b>	<b>57, 655</b>	<b>61, 216</b>	<b>72, 826</b>	<b>74, 676</b>	<b>77, 924</b>	<b>82,600</b>

### 17.3 Departmental revenue collection: Culture, Sport and Recreation

R million	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Current revenue						
Tax revenue						
Non-tax revenue	726,000	763,000	1 218,000	889,000	933,000	979,000
Capital revenue						
Departmental revenue	726,000	763,000	1 218,000	889,000	933,000	979,000



**DEPARTMENT OF CULTURE, SPORT AND RECREATION**

**IMPLEMENTATION PLAN FOR 2005 / 2006**

**PROGRAMME 1: ADMINISTRATION****OFFICE OF THE MEC**

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter Planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of Employees		2, 184		<b>513</b>		557		557		557
Goods & services		595		148		149		151		147
To give strategic, political leadership and guidance on policy imperatives. Liaise with role players, stakeholders and other interest groups			Provision of strategic and political guidance and leadership		Provision of strategic and political guidance and leadership		Provision of strategic and political guidance and leadership		Provision of strategic and political guidance and leadership	
<b>GRAND TOTAL</b>		<b>2, 779</b>		<b>661</b>		<b>706</b>		<b>708</b>		<b>704</b>

OFFICE OF THE HEAD OF THE DEPARTMENT										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
<b>HOD'S OFFICE</b>										
Compensation of employees	Head Office	965	Salaries and social benefits	227	Salaries and social benefits	246	Salaries and social benefits	246	Salaries and social benefits	246
Goods & services		595	Support Services	148	Support Services	149	Support Services	151	Support Services	147
To plan, coordinate and monitor the Strategic objectives for the MTEF period. To facilitate transformation, legal services and security.	Head Office	R	Provision of strategic management to the whole department		Provision of strategic management to the whole department		Provision of strategic management to the whole department		Provision of strategic management to the whole department	
<b>SUB TOTAL</b>		<b>1, 560</b>		<b>375</b>		<b>395</b>		<b>397</b>		<b>393</b>

## 1.1 LEGAL SERVICES

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of employees	Head Office	491	Salaries and social benefits	133	Salaries and social benefits	116	Salaries and social benefits	126	Salaries and social benefits	116
Goods and Services		75	Support Services	13	Support Services	20	Support Services	19	Support Services	23
Drafting of contracts		0	Contracts that comply with legal requirements	0	Contracts that comply with legal requirements	0	Contracts that comply with legal requirements	0	Contracts that comply with legal requirements	0
Attend to litigation matters by or against the Department		38	Settling of claims or the recovery of debts against the Department	3		10		9		16
Furnishing of oral/written legal opinion		0	A comprehensive legal opinion	0	A comprehensive legal opinion	0	A comprehensive legal opinion	0	A comprehensive legal opinion	0
Awareness/capacity bldg		37	Conduct workshops to raise awareness and to ensure compliance	10		10		10		7
<b>SUB TOTAL</b>		<b>566</b>		<b>146</b>		<b>136</b>		<b>145</b>		<b>139</b>

<b>1.2 SECURITY SERVICES</b>										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of employees	Head Office	267	Salaries and social benefits	63	Salaries and social benefits	68	Salaries and social benefits	68	Salaries and social benefits	68
<b>Goods and Services</b>		95	Support Services	26	Support Services	24	Support Services	23	Support Services	22
Provision of security at departmental projects and events		40	Create a safe environment	10		10		10		10
Security workshop		17	One workshop per quarter	5	One workshop per quarter	4	One workshop per quarter	4	One workshop per quarter	4
Review security policy		25	Review and understanding of security policy	7	Review security policy	7	Review security policy	6	Review security policy	5
Facilitate security clearance for new appointees		00	Facilitate security clearance for new appointees	00	Facilitate security clearance for new appointees	0	Facilitate security clearance for new appointees	0	Facilitate security clearance for new appointees	0
Site inspection		13	Specification is followed in terms of the MTB1416 2004	4	Specification is followed in terms of the MTB1416 2004	3	Specification is followed in terms of the MTB1416 2004	3	Specification is followed in terms of the MTB1416 2004	3
Security services		00	Improve security measures	0	Improve security measures	0	Improve security measures	0	Improve security measures	0
<b>SUB TOTAL</b>		<b>362</b>		<b>89</b>		<b>92</b>		<b>91</b>		<b>90</b>

### 1.3 REGIONAL SERVICES

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of Employees		3, 118		780		780		780		778
Goods & services		731		183		183		183		182
To coordinate and provide regional service			Provision of regional services		Provision of regional services		Provision of regional services		Provision of regional services	
<b>SUB TOTAL</b>		<b>3, 849</b>		<b>963</b>		<b>963</b>		<b>963</b>		<b>960</b>
<b>GRAND TOTAL</b>		<b>6, 337</b>		<b>1, 573</b>		<b>1, 586</b>		<b>1, 596</b>		<b>1, 582</b>



OFFICE OF THE CHIEF FINANCIAL OFFICER										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
SUB-PROG: OFFICE OF THE CFO										
1.1 FINANCE										
Compensation of employees		2,760	Salaries and social benefits	649	Salaries and social benefits	703	Salaries and social benefits	705	Salaries and social benefits	703
Goods and Services		516	Support services	129	Support services	129	Support services	129	Support services	129
Expenditure monitoring & control		0	Expenditure controls in place to ensure expenditure is in line with plans and monitoring thereof	0	Ensure expenditure is in line with plans and monitoring thereof	0	Ensure expenditure is in line with plans and monitoring thereof	0	Ensure expenditure is in line with plans and monitoring thereof	0
Revenue and budget management		0	Revenue and budget controls in place	0	Capacity building and Monitoring	0	Capacity building and Monitoring	0	Capacity building and Monitoring	0
Effective Risk Management		0	Risk Assessment exercise		Risk Management plan	0	Monitoring	0	Monitoring	0
Ensure that all vouchers are properly filed		0	All vouchers filed immediately after payment	0	All vouchers filed immediately after payment	0	All vouchers filed immediately after payment	0	All vouchers filed immediately after payment	0
Information Management and Reporting		0	Timely preparation and submission of section 40(4) reports	0	Timely preparation and submission of section 40(4) reports	0	Timely preparation and submission of section 40(4) reports	0	Timely preparation and submission of section 40(4) reports	0
Development and adoption of department		0	Adoption of department policies on	0	At least 1 policy drafted	0	At least 1 policy drafted	0	At least 1 policy drafted	0

policies and guidelines to strengthen internal controls			debt management, transport, contract, asset management and other operational cycles							
External audits and related projects		500	Attending to audit queries and preparation of Annual Financial Statements	400	Annual reporting	100	Attending to SCOPA queries and hearings	0	Attending to interim audit queries	0
<b>SUB TOTAL</b>		<b>3,776</b>		<b>1,178</b>		<b>932</b>		<b>834</b>		<b>832</b>

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
<b>1.2 SUPPLY CHAIN</b>										
Compensation of employees		2,015	Salaries and social benefits	474	Salaries and social benefits	513	Salaries and social benefits	515	Salaries and social benefits	513
Goods and Services		<b>4,238</b>	Support services	<b>1,059</b>	Support services	<b>1,059</b>	Support services	<b>1,060</b>	Support services	<b>1,060</b>
Fleet Management and Training of transport officers (including vehicle acquisitions)		678	6 vehicles Monthly reconciliation reports	678	Monthly reconciliation reports	0	Monthly reconciliation reports	0	Monthly reconciliation reports	0
Purchase of office equipment		500	Office furniture	300	Personal Computers	200		0		0
Inventory management		0	Stock taking	0	Stock taking	0	Stock taking	0	Stock taking	
Assets management		0	Physical assets verification	0	Physical assets verification	0	Physical assets verification	0	Physical assets verification	
<b>SUB TOTAL</b>		<b>7,431</b>		<b>2, 511</b>		<b>1, 772</b>		<b>1, 575</b>		<b>1, 573</b>

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
<b>1.3 HUMAN RESOURCE MANAGEMENT</b>										
Compensation of employees		2,779	Salaries and social benefits	653	Salaries and social benefits	710	Salaries and social benefits	708	Salaries and social benefits	708
Goods and services		17	Support Services	4	Support Services	4	Support Services	5	Support Services	4
Employment equity		0	Draft employment equity plan	0		0		0		0
Skills development Enrolment of learners		120	Enrolment of learner with ABET	30	Monitoring	30	Monitoring	30	Monitoring	30
		336	Development of workplace skills plan and implementation	134	Implementation & monitoring	67	Implementation & monitoring	68	Implementation & monitoring	67
		50	Supervise learners on learnership programme	13	Coaching mentoring and assessment	13	Coaching mentoring and assessment	12	Coaching mentoring and assessment	12
Develop and review HR policies		0	At least one policy drafted or reviewed	0	At least one policy drafted or reviewed	0	At least one policy drafted or reviewed	0	At least one policy drafted or reviewed	0
<b>SUB TOTAL</b>		<b>3,302</b>		<b>834</b>		<b>824</b>		<b>823</b>		<b>821</b>
<b>GRAND TOTAL</b>		<b>14, 509</b>		<b>4, 523</b>		<b>3, 528</b>		<b>3, 232</b>		<b>3, 226</b>

<b>TRANSVERSAL SERVICES</b>										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>TH</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of Employees		566		142		142		142		140
To plan, coordinate and monitor the transversal services		0	Coordination and monitoring of transversal services	0	Coordination and monitoring of transversal services	0	Coordination and monitoring of transversal services	0	Coordination and monitoring of transversal services	0
<b>SUB TOTAL</b>		<b>566</b>		<b>142</b>		<b>142</b>		<b>142</b>		<b>140</b>
<b>1.1 COMMUNICATION</b>										
Compensation of Employees		1,092		273		273		273		273
Goods and Services		244		62		61		61		60
To coordinate media liaison and monitoring		81	Freedom Day celebration  Africa Day Celebration	21	Literacy Day & Readathon  The greatest train race  World Gold Panning championships  Heritage day Celebration.  Provincial S.A. Games launch	20	National Language awareness  Day of Reconciliation  Year end Religious Festival	20	S.A. Library week  International language celebration  Human rights day	20
To coordinate Community and intra-departmental liaison		60		15		15		15		15
To coordinate the production of publication of departmental material and equipment.		103	Web Site management	26	Web Site management	26	Web Site management	26	Web Site management	25
<b>SUB TOTAL</b>		<b>1,336</b>		<b>335</b>		<b>334</b>		<b>334</b>		<b>333</b>

## 1.2 RESEARCH AND POLICY PLANNING

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of Employees		463		115		116		116		116
Goods & services		108		15		19		55		19
To develop departmental strategic and operational plans		32	Conduct strategic planning workshops	8	Quarterly review session	8	Quarterly review session	8	Quarterly review session	8
		68	Monthly and Quarterly reports	7	Monthly and Quarterly reports and Mid Term review session	7	Monthly, quarterly and annual reports	47	Monthly, Quarterly reports and Mid Term review session	7
To coordinate project management		8	Conceptualise department projects	0	Initiate, facilitate and implement departmental projects	4	Initiate, facilitate and implement departmental projects	0	Initiate, facilitate and implement departmental projects	4
<b>SUB TOTAL</b>		<b>571</b>		<b>130</b>		<b>135</b>		<b>171</b>		<b>135</b>

1.3 INTERNATIONAL RELATIONS										
Compensation of Employees		661		166		166		166		163
Goods and services		465	Service international agreements	117	Service international agreements	117	Service international agreements	116	Service international agreements	115
<b>SUB TOTAL</b>		<b>1,126</b>		<b>283</b>		<b>283</b>		<b>282</b>		<b>278</b>
1.4 GENDER FOCAL POINT										
Compensation of Employees		315		79		79		79		78
Goods and Services		192	Woman empowerment, HIV & AIDS, Youth, Disability and aged	48	Woman empowerment, HIV & AIDS, Youth, Disability and aged	48	Woman empowerment, HIV & AIDS, Youth, Disability and aged	48	Woman empowerment, HIV & AIDS, Youth, Disability and aged	48
<b>SUB TOTAL</b>		<b>507</b>		<b>127</b>		<b>127</b>		<b>127</b>		<b>126</b>
<b>TOTAL</b>		<b>4, 106</b>		<b>1, 017</b>		<b>1, 021</b>		<b>1, 056</b>		<b>1, 012</b>
<b>TOTAL ADMINISTRATION</b>		<b>27, 731</b>		<b>7, 774</b>		<b>6, 841</b>		<b>6, 592</b>		<b>6, 524</b>

## PROGRAMME 2: CULTURAL AFFAIRS

### STRATEGIC OBJECTIVES

Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain Arts and Culture facilities, monitor access and utilisation 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

SUB PROGRAMME: ARTS AND CULTURE										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Compensation of Employees		R 10 322		R 2 581		R 2 581		R 2 580		R 2 580
Goods & Services		R 1 116		R 312		R 312		R 312		R 180



To develop and promote Performing Arts and Arts Institutions	All municipalities and districts	R 510	<p>Arts and Culture talent showcases at all Local municipality auditions for Mpumalanga Arts and Culture Festival.</p> <p>Mass participation that ensures that all genres are optimally practised and 420 groups will be identified for regional auditions</p> <p>Formation of local Arts and Culture structures at all municipalities and support for partnerships (Tirisano)</p> <p>Identification of 8 groups for further development</p> <p>Increased utilisation of existing arts and culture institutions like, community halls and arts and culture centres and Theatres</p>	R 230	<p>Mpumalanga Arts and Culture Regional auditions and the establishment of regional structures at all regions and support for partnerships</p> <p>Selection of 8 groups for further development from 420 groups that were selected at local municipalities</p> <p>Selection of 90 artists/ groups and 30 artists/crafters for provincial festival and other opportunities</p> <p>Support for Tirisano School Choir Music Eisteddfod</p>	R 260	Support for Partnerships like SASOL/ Grahamstown School Drama Festival and SASOL Sowetan Choir Festival,	R20	Ensure sustainability of mass participation in Performing Arts through integrated programmes	N/A
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Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Development of arts and culture policy and database	All municipalities, districts and provincially	R 56	Publish database	R 20	Internal research on Arts and Culture policy	N/A	Presentation of First draft and consultation meetings	R 18	Presentation of final policy	R18
To develop and promote visual arts and crafts	All districts	R 60	Upgrade visual artists and crafters Website in the Nkangala Region	R 20	Upgrade visual artists and crafters Website in the Ehlanzeni Region	R 20	Upgrade visual artists and crafters Website in the Gert Sibande Region	R 20	N/A	N/A
To promote and develop arts and culture	All districts	R 240	Coordinating MACC standing quarterly and special meetings: Fund raising	R 60	Coordinating MACC standing quarterly and special meetings: Functionality of Arts and Culture structures and access to external funding	R 60	Coordinating MACC standing quarterly and standing meetings: Advocacy for Arts and Culture studies	R 60	Coordinating MACC standing quarterly and special meetings: Approval of Arts and Culture bursaries	R 60
		R 134	Award bursaries to 8 students	R 134						
To develop and promote arts technology	All districts	R 82	Facilitating the establishment of 3 cooperatives around Film and Video Industries	R 20	Capacitating 3 cooperatives through workshops	R 62	Supporting, monitoring and evaluating progress on the 3 cooperatives	N/A	Supporting, monitoring and evaluating progress on the 3 cooperatives	N/A

Measurable Objective	Municipality (District )	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
To promote mass participation, nation building, reconciliation, unity, Multi- Faith Society, Religious Tolerance and Moral Regeneration through the End of Year Religious Festival	All districts	R 110	Facilitating the Celebration of Freedom Day targeting 18 institutions of Learners with Special Educational Needs	R 50	N/A	N/A	Hosting 3 Regional End of the Year Moral Regeneration Festivals targeting 50 000 people in partnership with other social partners	R 60	N/A	N/A
		R 50	Celebration of Africa Day through a symposium targeting 100 people	R 25			Celebration of National Day of Reconciliation targeting 100 well representative senior citezens	R 25		

To identify, develop and promote living cultural programmes and establish Mpumalanga Africa Renaissance Chapter	All districts	R 228	Promotion and support to 7 Imimemo/ iminyanya	R 84	Promotion and support to 4 Imimemo/ iminyanya	R 48	Promotion and support to 6 Imimemo/ iminyanya	R 72	Promotion and support to 2 Imimemo/ iminyanya	R 24
			<b>Gert Sibande</b>		<b>Gert Sibande</b>		<b>Gert Sibande</b>		<b>Gert Sibande</b>	
			Enkhaba Mantjolo Mlambo Mandlamakhulu Enikwakuyengwa		Ebutsini Moloi (new) <b>Nkangala</b>		Madabukela <b>Nkangala</b>		Mbuleni <b>Nkangala</b>	
			<b>Ehlanzeni</b>  Lomshiyo Mpakeni  Recording and archiving of Oral History at the events		Manala Mgibe Ndzundza Mabusa  Recording and archiving of Oral History at the events		Ndzundza Sokhulumi Bapedi Baborolo Ndzundza Mabhoko Mathebe Ndzundza Fene (new)  Recording and archiving of Oral History at the events		Manala Mbogo  Recording and archiving of Oral History at the events	

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
		R 60	Support Indigenous Knowledge Systems one Flagship project Gert Sibande Region	R 20	Support Indigenous Knowledge Systems one Flagship project Nkangala Region	R 20	Support Indigenous Knowledge Systems one Flagship project Ehlanzeni Region	R 20	Support, monitoring and evaluation	N/A
To promote and support optimal utilisation of Community Arts and Culture Centres	All districts	R79	Grant to MCACCA for projects and programmes at 3 Community Arts and Culture Centres	R79	N/A	N/A	N/A	N/A	N/A	N/A
Upgrading of Delmas Campsite to ensure optimal revenue collection	Delmas Municipality (Nkangala district )	R 200	Awarding tenders	N/A	4 Water tanks, pumps and lawn mowers	R 200	N/A	N/A	N/A	N/A
<b>SUB TOTAL</b>		<b>13, 247</b>		<b>3, 426</b>		<b>3, 575</b>		<b>3, 322</b>		<b>2, 924</b>

**SUB PROGRAMME: LANGUAGE SERVICES**

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
To develop and promote languages in the Province	Thembisile and Steve Tshwete Municipalities (Nkangala district)	R120	Continued review of 4 Old Testament Books into isiNdebele Bible	R30	Continued review of 4 Old Testament Books into isiNdebele Bible	R30	Continued review of 4 Old Testament Books into isiNdebele Bible	R30	Continued review of 4 Old Testament Books into isiNdebele Bible	R30
To promote and develop marginalised languages and multilingualism		R60	Translation of 12 Budget and Policy Speeches for all departments into Siswati and isiNdebele,  Coordination of one MPLC and Provincial Language Forum meeting	R15	Coordination of one MPLC and Provincial Language Forum meeting	R15	Coordination of one MPLC and Provincial Language Forum meeting  Promotion of mother languages and multilingualism through celebration of National Language Awareness Day	R15	Coordination of one MPLC and Provincial Language Forum meeting	R00
	Mbombela Municipality (Ehlanzeni district) Pixley Ka Seme Municipality (Gert Sibande)								Promotion of mother languages and multilingualism through the celebration of the International Mother Language Day	R15
<b>SUB TOTAL</b>		<b>R 180</b>		<b>R 45</b>		<b>R 45</b>		<b>R 45</b>		<b>R 45</b>

SUB PROGRAMME: MUSEUM & HERITAGE SERVICES										
Programme Objectives	Municipality (Region)	2005 Budget	1st Quarter Planned Outputs	1st Quarter Projected Expenditure	2nd Quarter Planned Outputs	2nd Quarter Projected Expenditure	3rd Quarter Planned Outputs	3rd Quarter Projected Expenditure	4th Quarter Planned Outputs	4th Quarter Projected Expenditure
		R'000		R` 000		R` 000		R` 000		R` 000
<b>Museum &amp; Heritage Services</b>										
To transform and preserve our heritage by supporting the Provincial statutory bodies (PGNC and PHRA)		250	Facilitation of changing of geographical names, advocacy and review	63	Facilitation of changing of geographical names, advocacy and review	63	Facilitation of changing of geographical names	62	Facilitation of changing of geographical names	62
		205	Facilitation of 1 <sup>st</sup> sitting of council. Report on applications received and permit issued for sites and development.	45	Facilitation of 2 <sup>nd</sup> sitting of council. Report on applications received and permit issued for sites and development	60	Facilitation of 3 <sup>rd</sup> sitting of council. Report on applications received and permit issued for sites and development	60	Facilitation of 4 <sup>th</sup> sitting of council. Report on applications received and permit issued for sites and development.	40
Support to community structures. By issuing 2 grants.		140	Transfer of grants to the Friends of the museum Pilgrim's Rest and Barberton to keep museums opened over weekends and public holidays.  Report on use of grants.	140	Monitor the use of grants and payments of stipends to tour guides and caretakers.  Quarterly report.		Monitor the use of grants and payments of stipends to tour guides and caretakers.  Quarterly report		Monitor the use of grants and payments of stipends to tour guides and caretakers.  Quarterly report.	

co-host the World old Panning championships 2005	Thaba Chweu	R3,700	Finalize agreement and transfer funds to SAGPA. Serve on the EXCO of World Gold Panning Championships 2005.  Update report to Premier's task team.	2,000	Serve on the EXCO of World Gold Panning Championships 2005. Monitor use of funds. Attend European Championships . Co-host World Gold Panning Championships .  Update report to Premier's task team.	1,700	Evaluation and reports of the World Gold Panning Championships 2005.  Update report to Premier's task team.		Preparation and planning for the National Championships in 2006.	
Restoration of Provincial museums Barberton.		211	Restoration of Stopforth house, boy's house and main museum.	110	Restoration of Fernlea house and Belhaven.	56	Office repairs Barberton museum.  Fencing of museum grounds in Barberton museum	43	Office repairs Barberton museum.	2
Marketing of Provincial museums.		164,5 (Total cost for Marketing)	Printing of brochures, pamphlets and fliers in Pilgrim's Rest	65	Printing of promotional materials in Pilgrim's Rest.	15	Printing of brochures, pamphlets and fliers in Barberton Museum.  Purchase of promotional materials for learners in Barberton museum..	30		



			Printing of quarterly newsletter Pilgrim's and Sabie news.	0	Printing of quarterly newsletter Pilgrim's and Sabie news.	0	Printing of quarterly newsletter Pilgrim's and Sabie news.	0	Printing of quarterly newsletter Pilgrim's and Sabie news.	0
			Outreach and awareness to 12 schools.	0	Outreach and awareness to 12 schools	0	Outreach and awareness to 12 schools.	0	Outreach and awareness to 12 schools.	0
			Maintenance of the web site.	1,5	Maintenance of the web site.	1,5	Maintenance of the web site.	1,5	Maintenance of the web site.	1,5
			<b>Celebration of International Museum Day</b> - Official opening of the Garage museum in Pilgrim's Rest museum, Art exhibition and workshop in Barberton museum Attend tourism Indaba	35	Youth Day Celebration  Woman's Day Celebration.- Pilgrim's Rest Museum.	5	<b>Heritage Day Celebration</b> Exhibition of lowveld authors in Barberton Museum.	3,5		
							Curation and display of 1 temporary exhibition on Indian community in Barberton museum.	5	Curation and display of 1 temporary exhibition in Max. Prison Barberton.	
Projects		4,671		2,460		1,901		205		106
Goods & Services		809		200		200		270		139
Compensation of staff		3,710		892		1,020		928		870
<b>Sub Total</b>		<b>9,190</b>		<b>3,552</b>		<b>3,121</b>		<b>1,403</b>		<b>1,115</b>

NATIONAL FUNDED SPECIAL PROJECTS										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
To develop and promote visual arts and crafts	Inkomazi Municipality (Ehlanzeni district) DR JS Moroka Municipality (Nkangala district) Mkhondo Municipality (Gert Sibande)	R758 Conditional Grant DAC	Visual art and craft skills development programme for 20 participants	R253	Visual art and craft skills development programme for 20 participants	R253	Visual art and craft skills development programme for 20 participants	R252	N/A	N/A
To facilitate research, development and promotion of marginalized Languages for restoration and preservation of heritage	Thembisile Municipality (Nkangala region) Mbombela Municipality (Ehlanzeni district)	R1 000 Conditional Grant DAC	Coordination of two Language Research and Development Centres for isiNdebele and Siswati	R250	Coordination of two Language Research and Development Centres for isiNdebele and Siswati	R250	Coordination of two Functional Language Research and Development Centres for isiNdebele and Siswati	R250	Coordination of two Language Research and Development Centres for isiNdebele and Siswati	R 250
To coordinate Mosadi wa Kgodi ya Kgokgo (Divine Woman) Project	Delmas Municipality (Simon Gondwe Multi Purpose Centre) Nkangala district	R 100	N/A	N/A	Host the Honouring of the nominated Woman	R 100	N/A	N/A	N/A	N/A
<b>TOTAL</b>		<b>R 1 858</b>		<b>R 503</b>		<b>R 603</b>		<b>R 502</b>		<b>R 250</b>

<b>Strategic Objective/s</b>
To ensure equitable access to an effective and efficient library and information services

<b>LIBRARY &amp; INFORMATION SERVICES AND ARCHIVES</b>										
Measurable Objective	Municipality (Region)	2005 Budget	1 <sup>st</sup> Quarter planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R`000		R`000		R`000		R`000
Provision of efficient Record Management service	All municipalities	<b>R60</b>	Capacity building workshop for municipalities (20) Development of file plans and record management policy, (monitor and mentor municipalities)	<b>R20</b>	Development of file plans and records management policy (follow up workshop), monitor and mentor municipalities	<b>R20</b>	Capacity building workshop for governments departments on file plans and record management policy (monitor and mentor government depts.)	<b>R20</b>	Monitoring of the drafting of the file plans for submission, monitor and mentor municipalities.	

Objective: Provide new library material to 133 affiliated libraries and Mpumalanga Reference Library.	All municipalities	3 000	<p>Tender submissions of new library material processed from 35 book suppliers</p> <p>1 Book selection exhibition targeting 100 libraries</p>		<p>Editing and preparation of order for new library material (6 000 titles)</p> <p>Delivery of new library material by suppliers to regions, submissions of invoices (25% of orders)</p> <p>Cataloguing of new library material (target 900 titles)</p>	200	<p>Delivery of new library material by suppliers to regions, submissions of invoices (target 25% of orders)</p> <p>Cataloguing of new library material (target 900 titles)</p> <p>Processing of new library material by regions (target 25% of deliveries)</p> <p>Renewal of annual periodical order subscribing to Magazines/Newspapers for 133 libraries.</p>	1 800	<p>Delivery of new library material by suppliers to regions, submissions of invoices (target all of orders)</p> <p>Cataloguing of new library material (target 900 titles)</p> <p>Processing of new library material by regions (target remaining number of deliveries)</p> <p>Electronic linking of new library material</p> <p>Distribution of new library material to libraries by Regions.</p>	1,000
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	Establish and improve library infrastructure	<b>346</b>	R23 000 – Identification of library buildings in need of renovation – public and regional  Paint ceiling of Ermelo Regional library	<b>23</b>	Renovation of the roofs of Nelspruit and Middelburg Regional Libraries. Move entrance gate at Nelspruit Regional Library. Visit 3 renovation sites for monitoring purposes.	<b>200</b>	Renovation of public libraries continue	<b>100</b>	Finalize renovation and related payments.	<b>23</b>
	Number of research projects		- Drafting of questionnaires to collect information on financial status of public libraries		Send 110 questionnaires to public libraries		Collect questionnaires and start data capturing of 110 questionnaires		Draft and finalize report for submission to Management.	
	Number of book boxes/mobile shelves container libraries placed in rural communities	<b>50</b>	Identification of service points and meetings with Ehlanzeni Municipalities – Outcome dependant on Municipalities.		Requisition of 4 book boxes  Meet with Municipalities and complete Affiliation Agreement  Training of 4 book box custodians	<b>50</b>	Place book boxes in 4 identified sites  Provide library support			

	Number of public library workers trained	40	R5 000 – Host and assess 1 quality circle workshop in Ermelo Regional Library.  Identify of training needs and training providers for future quarterly training sessions.	10	Assist with organizing and hosting of training for 14 library workers in 2 Regional Libraries.	10	Assist with organizing and hosting of training for 14 library workers in 2 Regional Libraries.	10	Host 1 quality circle workshop in one Regional Library.	10
	Marketing of public library services and the Mpumalanga Reference Library	355	Celebrate National Library Week – March 2005  Fundza for Fun: Launch of the Campaign.  Fundza for Fun: Monthly draw of 3 Regional winning readers for radio interview	215	Celebrate World Telecommunicati on day – 1 poster and guidelines for participation distributed to 133 libraries.  Fundza for Fun: Monthly draw of 3 Regional winning readers for radio interview	140	Participate in the Greatest Train Race – targeting 95 librarians to participate.  Fundza for Fun: Monthly draw of 3 Regional winning readers for radio interview		Prepare Marketing plan for 2006 and tender.  Fundza for Fun: Monthly draw of 3 Regional winning readers for radio interview  Fundza for Fun Provincial awards event.	

		30	Reference Libr: Initiate a Content Awareness Service targeting MEC's HOD's of 11 Departments	10	Reference Libr: Invite Departmental Portfolio Committee to the Celebration of International Literacy Day	10				
					Reference Libr: Reach-out programmes to 4 Departments introducing the Reference Library to Senior Management.  Print supporting marketing material		Reference Libr: Reach-out programmes to 4 Departments introducing the Reference Library to senior Management		Reference Libr: Reach-out programmes to 3 Departments introducing the Reference Library to senior Management	10
	Facilitate PALS training for library workers	12	(Assess PALS training needs.  Arrange 2 training sessions for MPLIS staff (Report writing and OPAC)	3	Arrange 1 WebPals training for 10 public librarians.	3	Arrange 1 WebPals training for 10 public librarians	3	Arrange 1 WebPals training for 10 public librarians	3
Projects		3,893		281		633		1, 933		1,046
Goods & Services		3,284		344		656		1,125		1,159
Compensation of employees		5,865		1,474		1,495		1,447		1,449
<b>TOTAL</b>		<b>13,042</b>		<b>2,099</b>		<b>2,784</b>		<b>4,505</b>		<b>3,654</b>

### PROGRAMME 3: SPORT & RECREATION

#### Strategic objectives

Establish and support institutional structures, develop and maintain sport facilities and monitor the utilisation.  
Provide access and capacity building with regards to the sport activities.  
Provide the infrastructure for the effective and efficient monitoring and evaluation of sport activities and operations.

### PROGRAMME 3: SPORT & RECREATION

#### SUB PROGRAMME: SPORT ADVANCEMENT

Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter Planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
<b>Compensation of Employees</b>		R6 104		R1 526		R1 526		R1 526		R1 526
<b>Goods &amp; Services</b>		R748		R187		R187		R187		R187
To Facilitate and Co-ordinate Mass Participation through Vision 2010: Mayoral Cups	All 22 Municipalities	R406	Provincial launch of 22 Municipal Mayoral Cups  Identification and Registration of Clubs at Ward level in Partnership with SAFA  32 Clubs per Municipalities targeted.	R90  R'000	Training of 64 officials per Municipality in Sport Management.	R30	Selections of Football Players from Ward level  22 Mayoral Games held with 32 Clubs Per Municipality  Selection of Football players for further development at Municipal level	R286	Review of the process and preparation for 2006	R000
<b>SUB TOTAL</b>		<b>7,258</b>		<b>1, 803</b>		<b>1, 743</b>		<b>1,999</b>		<b>1, 713</b>



<b>SUB PROGRAMME: SCHOOL SPORT ADVANCEMENT</b>										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter Planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Facilitate and Co-ordinate Mass Participation	Nkangala Gert Sibande  Ehlanzeni [Participate in the Provincial Games]	R298	Facilitate Training of Love-Life Facilitators In 4 Indigenous Games  Facilitate training for 28 Local Organizing Committees and 32 Provincial Facilitators	R000	Presentation of Love-Life Provincial Games. [1600 Participants] in collaboration with Education and Health	R298	Review report on the Provincial Love-Life Games	R000	Identify Co-operate Partners for 2006 Love-Life Games  Produce improved Love-Life Concept document	R000
Facilitate the Farm and Learners With Special Education Needs [LSEN] Schools Games	Nkangala,Gert Sibande and Ehlanzeni [Participate in Provincial Games]	R310	Selections of Athletes from 18 LSEN Schools to participate in the Regional, Provincial and National Games [1750 Participants]	R000	Provincial Team participating in the National Championships. [500 Participants] in partnership with Mpumalanga United School Sport Associations and Education.	R310	Review report on the Farm and LSEN School Games	R000	Preparations of the 2006 Farm and LSEN Games	R0000
<b>SUB TOTAL</b>		<b>608</b>		<b>0</b>		<b>608</b>		<b>0</b>		<b>0</b>

<b>CONDITIONAL GRANT RECREATIONAL ADVANCEMENT</b>										
Measurable Objective	Municipality (District)	2005 Budget	1 <sup>st</sup> Quarter Planned Outputs	1 <sup>st</sup> Quarter Projected Expenditure	2 <sup>nd</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Projected Expenditure	3 <sup>rd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Projected Expenditure	4 <sup>th</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Projected Expenditure
		R'000		R'000		R'000		R'000		R'000
Facilitate and co-ordinate mass participation. Identified crime hotspots Siyadlala a..Kanyamazane, Vosman, Siyabuswa, Embalenhle. <b>New</b> , Tonga, Ermelo, Piet Rietief , Kwa-Mhlanga Crossroads, Nel spruit (Street Kids) and Ekulindeni.	Emalahleni DR J.S Moroka Thembisile Nkomazi Mbombela Govern Mbeki Msukalegwa Albert Luthuli Mkhondo	R2 670	Appointment of 48 new volunteers for new Stations/hubs  Renewal of contract(2004) of 32 volunteers employed in old Stations/hubs.  Induction and capacity building of new volunteers,  Marketing of the programme in both print and electronic media. Targeting 42 000 participants.	R668	Presentation of selected games in the 10 Hubs  Marketing of Siyadlala programme in both print and electronic media  Capacity building workshops for 80 volunteer. Targeting 42 000 participants	R518	Presentation of selected games in the 10 Hubs  Marketing of the Siyadlala programme in both print and electronic media  Capacity building workshops for 80 volunteer. 42 000 participants  National indigenous Games Festival	R946	Presentation of selected games in the 10 Hubs  Marketing of the Siyadlala programme in both print and electronic media  Capacity building workshops for 64 volunteer. 42 000 participants	R538
<b>SUB TOTAL</b>		<b>2, 670</b>		<b>668</b>		<b>518</b>		<b>946</b>		<b>538</b>
<b>TOTAL SPORTS</b>		<b>10, 536</b>		<b>2, 491</b>		<b>2, 869</b>		<b>2, 945</b>		<b>2, 251</b>

## BUDGET SUMMARY

PROGRAMME	1 <sup>st</sup> Quarter	%	2 <sup>nd</sup> Quarter	%	3 <sup>rd</sup> Quarter	%	4 <sup>th</sup> Quarter	%	TOTAL
Administration	7, 774	28	6, 841	53	6, 592	77	6, 524	100	27, 731
Cultural Affairs	7, 020	30	6, 911	60	5, 011	81	4, 425	100	23, 367
Sport & Recreation	2, 477	24	2, 814	50	2, 994	79	2, 251	100	10, 536
Library & Information Services	1, 958	15	2, 514	34	4, 462	69	4, 108	100	13, 042
<b>TOTAL</b>	<b>19, 229</b>	<b>26</b>	<b>19, 080</b>	<b>51</b>	<b>19, 059</b>	<b>77</b>	<b>17, 308</b>	<b>100</b>	<b>74, 676</b>