

ANNUAL PERFORMANCE PLAN 2007/08

Department of Sport, Recreation ,Arts and Culture					Strategic Objective: To ensure that the Deaprtment compies with political mandates and priorities					
Annual Performance Plan 2007/08										
Programme 1 :Administration										
Sub-programme: MEC										
Measurable Objective	Performance measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To ensure effective oversight role of the Department	No. of projects earmarked as feedback from the outreach visits of districts	315	700	330	14	4	4	4	4	2 Reports
	No. of projects completed and funded	-	600		9	2	3	2		2 Reports
To build and maintain partnerships and agreements: Provincially, Nationally and Internationally	No of twinning agreements	160	943	390	1		1			MOU
	No. of exchange programmes with clear terms of reference for implimentation	-	-		2		2			MOU
To ensure implimentation of Govt prescripts in terms of PFMA, PSA etc	No of aligned policies	-	100	50	3		1			2 Copies of submitted documents
To establish effective measures & interventions in poverty elliviation	No. of community based projects supported	-	-	77	10	3	3	2		2 Reports
To ensure active implimentation of the Department's Vision & Mission	No. of Staff outreach programmes held at Head Office and Districts	-	-	-	16	5	4	4		3 Reports
Ensuring timeous payment of employees	Number of staff salaries and	1,819	2,535	2,675	28	7	7	7	7	
TOTAL		2,294	4,878	3,522						

Department of Sport, Recreation, Arts and Culture						Strategic Objective:- To Provide strategic leadership and administrative support to the department in line with policy and legislation				
Annual Performance Plan 2007 - 2008										
Programme1: Administration										
Sub Programme: CORPORATE SERVICES										
Sub -sub Programme: OHOD										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To ensure full departmental compliance with legislations and policies	No. of executive council decisions implemented	-	-	50	24	6	6	6	6	Reports
	No. of top and senior management meetings and planning sessions convened	-	-	50	63	15	16	16	16	Recorded minutes and monitor implementation of programmes
	No. of plans and reports submitted and presented	-	-	50	26	8	5	5	8	Signed delivery book
	Balasela programme implemented	-	-	-		Final document designed	Evaluation of departmental performanc			Premier's Balasela Award
	No. of legal workshop			200	4	1	1	1	1	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To strategically intervene on leadership issues	No. of strategic interventions made	-	1,000	1,000	3	0	1	1	1	Reports
To ensure the establishment of priorities and policy directives in order to achieve departmental goals	No. of stakeholder consultations	-	-	1,000	10	2	3	4	1	Reports
	Departmental celebrations	-	-		6	1	2	1	2	
	No. of inter-governmental forums and meetings represented	-	-	200	84	21	21	21	21	Reports
To Manage, monitor and control performance of the department	customer management	-	-	100	28	7	7	7	7	Reports and minutes
	Strategic Management	600	600	5,783	17	4	5	4	4	Reports and minutes
	Internal and External Communication	-	-	2,617	16	4	4	4	4	Reports and minutes
	Special Programmes Unit	-	-	2,048	16	4	4	4	4	Reports and minutes

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To Manage, monitor and control performance of the department	No. of departmental sessions	-	-	-	6	1	2	2	1	Minutes
	No. of in -year monitoring sessions	-	-		4	1	1	1	1	Reports and minutes
	No. of conducted budget reveiws	-	-		4	1	1	1	1	Reports and minutes
	Unqualified audit report Reduction in emphasis of matters No. of awards re ceived	-	-	50	4	1	1	1	1	Clean audit report
	No. of reports received from General managers	-	-	48	260	64	68	64	64	Reports and minutes
To strengthen international relations	No. of international and cooperation agreements serviced	-	-	900	3	0	2	0	1	Reports
To popularise and mainstream the departmental vision	No. quartely staff meetings	-	-	100	4	1	1	1	1	Feedback report

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To manage staff	No. of employees compensated	-	-	1,900	36	9	9	9	9	Verified payroll
	No. of performance review sessions	-	-	-	4	1	1	1	1	
TOTAL		600	1,600	16,096						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: Implement administrative and management systems that improves the productivity of the department. Facilitate and monitor the organizational performance of the department with relevant support systems				
Annual Performance Plan: 1 April 2007 - 31 March 2008										
Programme 1: Administration										
Sub - programme 1.2.4 Corporate Services										
Sub - sub Programme1.2.4.1 CFO										
Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Timeous payment of salaries and other benefits	No. of payroll reconciled	0	1011	2374	3	3	3	3	3	Payroll
Management of Performance Agreements and Workplans.	No. of signed Performance Agreements and Workplans	0	2	3	10	10	0	0	0	Signed Agreements
	No. of performance review reports	0	0	0	40	10	10	10	10	Performance review reports
Capacity building	No. of training courses	0	0	0	8	2	2	2	2	Attendance registers, Certificates
	No. of trained officials	0	0	0	8	2	2	2	2	Attendance registers, Certificates
Facilitate credible financial reporting	Annual Financial Statement.	0	0	0	1	1	0	0	0	Audited Financial Statements
	Audit report	0	1400	2100	1	0	1	0	0	Letter from A.G. confirming corrections
Maintaining risk tolerance level	No. of Risk assessment reports.	0	100	113	8	0	0	0	8	risk assessment reports

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Maintaining risk tolerance level	No. of Risk control plans.	0			8	0	0	0	8	risk assessment reports
	No. of risk review reports.	0			32	8	8	8	8	risk assessment reports
	No. of Risk registers.	0			8	0	0	0	8	risk assessment reports
	Risk marketing and communication plan.	0			1	1	0	0	0	risk assessment reports
Monitor compliance with legislation and internal controls	No. of business processes and internal control review reports.	0	0	281	5	0	2	2	1	Review reports
	No. of PFMA Compliance report	0	0		4	1	1	1	1	Compliance reports
Establish departments anti-corruption capacity. Implement the Fraud Prevention Plan	% of fraud reduction	0	0	99	98%	98%	98%	98%	98%	Report on corruption database
	Anti-corruption data base.	0			1	1	0	0	0	Report on corruption database
	Low level of fraud risk.	0			LEVEL 3	level 3	level 3	level 3	level 3	Report on corruption database
	Fraud risk profile.	0			1	0	1	0	0	Fraud risk assessment report

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Establish, implement and maintain the departments ethics.	Ethics audit report	0	0	228	1	0	1	0	0	Audit report
	Code of ethics	0	0		1	0	1	0	0	Audit report
	% of screened employees	0	0		100%	100%	100%	100%	100%	Audit report
	No. of vetted employees.	0	0		31	31	0	0	0	Audit report
	% of vetted suppliers	0	0		100%	100%	100%	100%	100%	Audit report
	Ethics Information sharing sessions	0	0		1	0	0	1	0	Audit report
Establish Infrastructure for LOGIS operations	No. of connected LOGIS users.	0	200	500	70	30	30	10	0	Logis users report
	No. of trained users.	0			128	32	32	32	32	Logis users report
	No. of system controllers trained	0			3	1	1	1	0	Logis users report
	No. of training courses for system controllers	0			5	2	2	1	0	Logis users report
Installation of BAS and PERSAL	No. of connected users	0	148	118	60	20	20	10	10	BAS and PERSAL users report
	No. of system controllers trained.	0			2	1	1	0	0	BAS and PERSAL users report

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Management of Budgets and Financial Reports through Vulindlela	No. of trained officials to use the support systems	0	0	50	84	36	24	12	12	BAS and PERSAL users report
Effective usage of all systems	No. of trained officials to use support systems	0	0	50	150	40	40	40	30	LOGIS, Vulindlela, BAS and PERSAL users report
To Manage, monitor and control performance of the branch	Financial Management	0	0	13488	25	6	7	6	6	Minutes, IYM reports and annual financial statements
	Human Resource Management	0	0	10825	24	6	6	6	6	HR oversight minutes
	Information Management	0	0	6144	24	6	6	6	6	Monthly reports and minutes
	Supply Chain Management	0	0	32650	13	3	3	3	4	Monthly reports
Financial Management	No. of CFO forum meetings attended. Legal fees	0	0	100	12	3	3	3	3	minutes
TOTAL			2861	69123						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: Ensure the implementation of administrative and management systems that improve the productivity of the Branch				
Annual Performance Plan: 2007/08										
Programme 1: Administration										
Sub - Programme 1.3: General Manager District Operations										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Facilitate optimal provisioning and utilisation of human resources	Compensation of Employees (No of employees)	932	969	1040	3 Officials	1040000	3	3	3	Pay-roll
	No. of components managed	0	0	5080	2 Components	2	2	2	2	Meetings, Reports and Weekly Diaries
	No of districts monitored	0	0	99443	7 Districts	7	7	7	7	Meetings, Reports and Weekly Diaries
To manage implementation and monitoring of decentralisation plan in line with PGDP	No. of fully functional districts	0	0		7 Districts	3	4			Meetings, Reports, monitor HRD processes & systems installation
	Compatible electronic system	0	0			3	4			
To manage establishment of effective, locally based service centres in districts	No of service centres (satelite offices)	0	0	0	39	10	10	10	9	Fully Functional satelite offices

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Manage Coordination, linkages and partnerships within the Department, with government social partners and communities:	No of IDP's with District Municipalities	0	0	0	7	7	0	0	0	Meetings & Reports
	No of MOU's with District Municipalities	0	0	0	7	7	0	0	0	
	No of MOU's with local Municipalities	0	0	0	39	39	0	0	0	
	No of Stake holder forums	0	0	0	7	1	2	2	2	
	No of Inter-governmental Relations forum Quarterly meetings	0	0	0	4	1	1	1	1	
	Partnership with Education (no of meetings)	0	0	0	4	1	1	1	1	Meetings & Reports
To manage co-ordination of the implementation of district flagship projects	Projects' Synergy & Standardisation in the 7 districts	0	0	280	12	2	5	2	3	Concept document, Meetings & Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To manage Redetermination of Boundaries	Incorporation of Matatiele in the Eastern Cape (1 district)	0	0	100	1	0	1	0	0	
	Relinquishing of Umzimkulu to KwaZulu-Natal	0	0		1	1	0	0	-	Meetings, Reports & MOU
To manage and monitor Infrastructure and Community Development programmes	No of reports	0	0	20	4	1	1	1	1	Meetings, Reports & MOU
TOTAL		932	969	105963						

Department of Sport, Recreation, Arts and Culture

Annual Performance Plan 2007 - 2008

Programme 1: Administration

Sub - Programme 1.2: General Manager: Line-Function

Sub - sub - programme 1.2.2.1: General Manager

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 (Target) non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Ensuring proper management of staff and finances	No. of staff compensated	0	1060	1260	3	3	3	3	3	Monthly Payrolls
	No. of meetings	0	0	0	84	9	9	9	9	Credentials Progress Reports Submissions
	No. of Signed Performance Agreements				6	6	6	6	6	
	No. of Reviews				6	6	6	6	6	
Monitor and Facilitate development of infrastructure for Sport, Cultural Affairs, Libraries and Infrastructure Services.	No. of new facilities constructed.	0	0	0	33	1	1	1	2	Site Visits Monthly Progress Reports
Monitor and evaluate service delivery of the Line-Function Branch (As per Operational plans)	No. of Directorates facilitated and monitored.	0	0	150	16	4	4	4	4	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 (Target) non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Maintaining Provincial, National and International Partnerships and Twinning Agreements	No. of Signed Agreements No. of Exchange Programmes	0	0	71	41	11	0	0	11	Progress Reports
Facilitating, Formulation and Implementation of 2010 FIFA World Cup Strategy.	No. of PCC meetings No. of Draft Strategy Document	0	0	95	201	41	41	41	41	Progress Reports Availability of a Document
Ensuring cooperative Governance with Local, Provincial and National Departments.	No. of meetings	0	0	800	12	3	3	3	3	Reports
Monitoring and Evaluation of Departments, Public Entities and Implementation Agencies	No. of meetings	0	0	0	12	3	3	3	3	Minutes and reports
Monitoring MEC Poverty Alleviation Fund.	No. of Projects	0	0	2360	164	41	41	41	41	Quarterly approving Financial Reports and Annual Financial Reports
TOTAL		0	1060	4736						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To ensure cultural diversity and the advancement of artistic disciplines into viable				
Annual Performance Plan: 2007/08										
Programme 2: Cultural Affairs										
Sub - Programme 2.1: Management										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1: Apr-Jun 2006/07	Quarter 2: Jul - Sept. 2006/07	Quarter 3: Oct. - Dec. 2006/07	Quarter 4: Jan - Mar 2006/07	Monitoring Mechanism
Management of the programme	Percentage of goods and services paid	1,371	1 117	-	25%	25%	25%	25%	25%	In-year monitoring
	No. of staff members compensated	1 054	1 606	1,875	6	6	6	6	6	In-year monitoring
	No. of personnel capacitated	-	-	50	4	2	2			Reports, certificates and List of capacitated personnel
	No. of international exposure programmes	-	72	150	2	0	2	0	0	Reports and Research findings and photographs
Management of partnerships	No. of National and International memoranda of agreement.	-	-	100	4	3	1	0	0	Minutes, copies of MOA / U's and Reports
	No. of significant days hosted National days	400	500	500	1	0	1	0	0	Reports and photographs

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1: Apr-Jun 2006/07	Quarter 2: Jul - Sept. 2006/07	Quarter 3: Oct. - Dec. 2006/07	Quarter 4: Jan - Mar 2006/07	Monitoring Mechanism
	No. of Investing in Culture Programmes	-	-	4	4					Minutes, list of structures and Reports
	No. of structures supported	-	50	50	1	0	0	1	0	Meetings and Reports
	No. of Community Art Centre Festivals	-	-	100	1	0	0	1	0	Photographs and Reports
	No. of Arts & Culture Ceremonies	-	-	100	1	0	0	0	1	Evaluation report; List of awardees.
	No. of museum institutions targeted for transformation projects	-	-	223	3	0	1	1	1	List of museums, reports, minutes and list of projects
TOTAL		1,771	622	3,152						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To ensure cultural diversity and the advancement of artistic disciplines into viable industries				
Annual Performance Plan: 2007/08										
Programme 2: Cultural Affairs										
Sub-Programme 2.2: Arts and Culture										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To establish sructures and to provide institutional support	No. and type of Coordinating Structures established (P1)	-	-	-	4	1	1	1	1	Meetings, Reports and Attendance Registers
	No. of institutional structures supported (See P1)	365	365	2,500	4	1	1	1	1	SLAs and Reports
	% representation of HDI's in critical positions within structures: Provincial (P13)	-	-	-	77%	19,25%	19,25%	19,25%	19,25%	Organogram from Provincial structures
	No. of policies formulated	-	-	-	1	0	0	0	4	Research, meetings and Reports
	No. of Craft hubs established	-	-	-	4	1	1	1	1	
	No. of Craft Hubs and Art Gallery supported	-	2,000	2,800	7	1	3	1	2	SLAs and Reports
	No. of integrated programmes developed (P2)	527	1,092	1,468	5	2	2	1	0	Meetings, Reports, workshops and Attendance Registers

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Roles and responsibilities agreed	13,850	8,450	5,000	5	2	2	1	0	SLAs and Reports
	No. of National and International Visits	-	-	-	8	2	3	2	1	MOAs and Reports
	No. of SLA's concluded (P4)	-	-	-	6	3	2	1	1	SLAs and Reports
	No. of Sponsorships awarded (P5)	1,261	1,261	-	186	93	0	93	0	
	No. of cultural exchange programmes and agreements concluded: Food, Clothing Technical, Persons and Language (P6)	-	-	-	3	1	0	2	0	MOAs and Reports
To provide and maintain facilities	No. of facilities: carried forward from previous year	8,300	4,000	5,000	3	1	1	1	0	SLAs and Reports
	No. of facilities upgraded (Rand value of the upgrading)	-	-	-	1		1			
	No. of facilities maintained (rand value of the maintenance)		-	100	2	0	2	0	0	
To facilitate access to facilities and programmes	Establish a minimum % utilization rate for cultural affairs facilities (P8)	1,000	1,169	1,000	50%	12,5%	12,5%	12,5%	12,5%	Research

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate access to facilities and programmes	Average No. of usage by Children	-	-	-	10 000	2500	2500	2500	2500	Research
	Average No. of usage by Adults	-	-	-	15 000	4000	4000	4000	3000	
	Average No. of usage by Disabled	-	-	-	1000	250	250	250	250	
	No. of events on calendar implemented (P11)	-	-	-	35	3	19	12	1	Meetings and statistical data
	No. of participants attracted (diversification-demographic mix) (P12)				10 000	1000	6000	2500	500	Statistical data
To facilitate access to facilities and programmes	% increase in the number of previously disadvantaged artists benefiting from programmes (P14)	-	-	-	58%	14,5%	14,5%	14,5%	14,5%	Research
	No. of significant days hosted (National Days)(P15)	450	450	450	3	2	1	0	0	SLAs, meetings and Reports
	No. of AVC recordings	-	-	500	7	0	2	2	3	Reports
	No. of websites	-	-	50	1	1	0	0	0	Reports
	No. of craft catalogues	-	130	50	1	0	1	0	0	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate access to facilities and programmes	Number of material awards for visual artists & crafters	-	-	100	3	1	1	1	0	Meetings and Reports
	No. of permanent collections	-	-	29	1	0	0	0	1	Meetings and Reports
To facilitate capacity building	No. of artists trained (P16)	200	170	413	280	117	78	45	40	Reports and certificates
	Cultural administrators	-	30	170	78	30	28	20	0	Reports and certificates
	No. of accredited (SAQA, International and National) programmes provided (P17)	-	78	250	3	0	2	1	0	Reports and certificates
	No. of dance , drama productions and distribution development workshops	-	-	350	8	0	8	0	0	Meetings and Reports
	No. of learnership programmes initiated (P18)	-	-	-	1	0	1	0	0	Research and partnerships
To facilitate and support excellence enhancing programmes	No. of performance programmes offered to develop "acclaimed artist"(P19)	3,000	3,500	3,700	1	1	0	0	0	Selection processes and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate and support excellence enhancing programmes	No. of programmes introduced (P20)	-	-	-	7	3	2		0	Meetings and Reports
	No. of staff members compensated	2,147	2,432	2,669	7					
TOTAL		31,100	25,127	26,599						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To accelerate the transformation of the country's heritage landscape by establishing and managing museums and heritage services				
Annual Performance Plan: 2007/08										
Programme 2: Cultural Affairs										
Sub-Programme 2.3 Museums and Heritage										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To establish and maintain museums	No. of Museums represented in community participation structures: Ward Committees/ Management Committees Facility Management structures (P22)	3333	3333	3758	16	0	16	0	0	Report and signed SLA's
	No. of permanent exhibitions in province-aided museums	30	20	60	1	0	1	0	0	Reports
	No. of exhibition projects at community museums	0	0	100	2	2	0	0	0	reports and site visits
	No. of museum institutions targeted for transformation projects	76	0	0	3	0	1	1	1	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of partnership agreements concluded	0	0	0	25	25	0	0	0	MOU/A's
To facilitate the upgrading or construction of new museums and heritage facilities	No. of facilities: Developed (Rand Value of development) (P24)	4600	2200	3700	5	2	1	1	1	Financial report; Contractor's report; Event photographs
	No. of upgraded heritage sites (rand value of upgrading)	0	0	1700	17	0	8	5	4	Financial report; Contractor's report; Event photographs
	% utilisation rate for museum facilities (P25)	0	0	0	89%	10	20	39	20	Terms of reference with implementing agency and reports
	No. of children (P26)	0	0	0	88996	11070	33474	27364	17088	admission register and list of schools
	No. of adults (P26)	0	0	0	234965	60892	92346	50002	31725	
	No. of disabled (P26)	0	0	0	30	5	10	5	5	
To facilitate access to museums facilities and programmes	Resources acquired: Categories of material to be purchased (P27)	0	400	0	5	1	1	1	2	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate access to museums facilities and programmes	% of BEE and HDIs beneficiaries targeted (P28)	0	0	0	75%	20%	20%	15%	20%	reports
	No. of visits from schools and other visitors (P29)	0	0	0	80 000	15 000	20 000	15 000	30 000	Monthly returns; Annual reports
	No. of schools visited in rural areas for museum education	0	0	30	24 primary schools in 3 districts	0	8	8	8	
	No. of brochures and publications distributed (P30)	9	247	0	20 000	20 000	0	0	0	Distributino list; Visitor figures
	No. of travelling exhibitions staged (P31)	60	33	100	1	0	0	1	0	Financial report; Quarerly reports
	International Museum Day	100	100	60	1	1	0	0	0	Visitor figures and monthly returns
	No of schools visited in rural areas for musuem education	0	0	30	24	0	8	8	8	Reports
To establish and maintain PHRA's	No. of heritage permits issued	800	300	470	50	15	10	15	10	Financial statements
	No. of Heritage sites declared for tourism route				8	3	2	2	1	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate coordination and cooperation with other spheres of governmental structures	No. of SLA's signed (P33)	0	0	0	25	25	0	0	0	Copies of signed SLA's
	No. of Geographical Place names corrected (ECGNC) (P34)	500	1000	470	65	16	16	16	17	List of gazzatted names
	No. of significant days hosted (National Days)	400	500	0	1	0	1	0	0	Photograph and concept document
To facilitate an efficient and effective delivery of services	No. of subsidised vehicles purchased and maintained	300	300	0	20	4	5	5	6	Monthly Returns
	No. of employess compensated	23454	25773	27669						Payroll
TOTAL		33662	34206	38147						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages				
Annual Performance Plan: 2007/08										
Programme 2: Cultural Affairs										
Sub-Programme 2.4: Language Services										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To establish and support the structures	No. of language Structures Established	0	0	100	3	2	1	0	0	Attendance Registers and Reports
To provide language services	No. of Language research centres established (supported) in partnership with National Departments and Universities (P35)	20	0	50	1	0	1	0	0	Minutes, Reports and Attendance Registers
	No of refined language policy frameworks	0	0	100	1	0	1	0	0	Research findings, minutes, policy and Reports
	No.of internal Language Policies formulated (DSRAC)	0	0	20	1	0	0	1	0	Research, meetings and Reports
	No. of Literary Exhibitions concluded (P36)	80	0	80	1	0	0	0	1	Reports and Attendance Registers
	No. of documents translated (P37)	150	150	100	23	7	7	6	3	Report Register and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To provide language services	No. of research manual translated	0	0	20	1	1	0	0	0	Report and minutes
	No. of multi-lingual: Publications printed and distributed (P40)	100	340	200	6	2	1	2	1	Research, minutes and reports
	Audio visual products developed and distributed (CD's, video's)				1	0	0	1	0	Research, meetings and Reports
	No. of interpreters: Interpreted speeches (P41)	100	0	29	25	6	7	7	5	Register and reports
	No. of Sign Language workshops	100	100	50	1	0	1	0	0	Attendance register and list of instructors
	No. of language units established in Government Departments	0	0	20	9	3	3	2	1	Research, minutes and Reports
	No. of visits to government departments to set up Language units	0	0	0	9	4	3	2	0	Visitors, Logbook and minutes
	No. of official documents translated	0	0	0	22	6	6	7	5	Submission Register and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To provide language services	No. of persons empowered to deliver translations services (P42)	0	0	50	7	0	7	0	0	Workshops, Attendance Registers and Reports
	No. of publishers and suppliers supported/ used with regard to translation BEE/PPPFA ontracts and tenders awarded etc	0	0	50	2	1	0	1	0	MOU,SLA Terms of reference and minutes
	No of established telephone interpreting service (TISSA)	0	0	50	2	0	0	1	1	Research, minutes and Reports
	Trained and accredited Sign Language facilitators	0	0	0	3	3	0	0	0	Attendance Registers and Reports, Certificates
To promote Multi-lingualism	No. of festivals	200	250	100	8	7	1	0	0	Meetings, Reports and Attendance Registers
	No. of International Language Conferences	0	0	150	1	0	1	0	0	Minutes, Reports and Attendance Registers

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To promote Multi-lingualism	No. of Terminology Booklets	0	0	30	2	1		1		Printed booklets, Reports and Reasearch findings
	No. of HIV/Aids Awareness and Management Programmes	100	100	80	2	0	1	1	0	Minutes, Reports and Attendance Registers
	No. of Developed databases on Oral History	0	0	50	1	0	1	0	0	Research, minutes and Reports
	No. of research documents and projects on Moral Regeneration	150	150	50	3	1	2	0	0	Research findings, minutes and Reports
Efficient and transparent administration	No. of employees compensated			2108	10					Payroll
TOTAL		1000	1090	3487						

Department of Sport, Recreation, Arts			Strategic Objective: The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to; Nation building, good governance and social and human capital development							
Annual Performance Plan: 2007/08										
Programme 3: Library and Information										
Sub - Programme 3.1: Management										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Efficient and effective service delivery	Compensation of staff		777	820	3	3	3	3	3	Signing of payroll and checking of attendance register
To monitor and support library and records management services	No. of staff trained	0	0	794	Scarce skills training	10	5	15	7	Reports, Newsletters and annual reports
	No. of consultations	0	0	400	Meeting of Provincial Heads	2	1	1	1	Reports, Newsletters and annual reports
					Workshops		2	1	1	Reports, Newsletters and annual reports
					Seminars	0	1	2	2	
Total		0	777	2014						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To provide free, equitable and accessible library and information services.				
Annual Performance Plan: 2007/08										
Programme 3: Library and Information Services										
Sub - Programme 3.2: Library										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Build,upgrade and maintain public libraries facilities	No of new libraries built (P45)	4200	3206	2000	1	0	0	0	1	Site visit liaise with the Infrastructure component
	No. of library facilities maintained	0	0	8669	12					
	No of library facilities provided with ICT infrastructure	0	0	750	14	4	3	4	3	
	No. of libraries on wheels	68	70	150	26	5	4	8	9	
	No. of mobile libraries	100	0	1000	2	0	2	0	0	Circulation of material
Provide library material books and other formats to public libraries	No. of periodical subscriptions	721	721	950	1500	0	0	1500	0	Reports from public libraries

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Rand value of new items purchased and distributed for community libraries	5300	4200	13992	R6000 000	R6000 000	0	0	0	
Promote the use of libraries and culture of reading	No of promotional events or projects (P51)	350	500	750	7	1	4	1	1	Reports
	No. of bookfairs	0	0	50	publishers, writers, distributors	0	1	0	0	Catalogues compiled
	No. of attendees at reading development programmes	0	0	0	5000	500	2000	500	2000	Coupon stubs
	No. of rural areas visited by Mobile libraries (Mobile Library Utilisation Plan)	0	0	20	24	3	3	9	9	Statistics report visits
	No. of people utilising library services (P52)	0	0	0	956 600	271 500	292 500	293 500	100 000	Accession register
Monitor and support public libraries	(P53) No. of libraries visited and monitored by Provincial staff	0	0	150	65	7	25	24	9	Monthly statistics reports, quarterly reports and annual report

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Monitor and support public libraries	No. of Policy Procedures manuals implemented	0	0	32	Roll out Plan Launch	1	0	0	0	Reports
	No of Library committes established	0	0	100	68	0	0	68	0	Reports
	No. of training programmes provided to public library staff (P54)	0	0	50	3	1	1	1	0	
	No of library workers trained p.a (P55)	0	0	300	118	39	39	40	0	Reports
	No. of municipalities receiving subsidies for library services	18 000	21800	21885	8	0	8	0	0	
Provide special services to library users	No and type of special services provided (P57)	0	0	100	2	0	2	0	0	Reports
Efficient and transparent administration	No. of employees compensated	0	0	7195	16	16	16	16	16	payroll, attendance register, leave register
TOTAL		10907	30567	60043						

Department of Sport, Recreation, Arts and Culture						Strategic objective: To acquire, preserve and manage public and non-public records of national/provincial significance				
Annual Performance Plan: 2007/08										
Programme 3: Library and information Services										
Sub - Programme 3.3: Archives										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Render records management services to governmental bodies	Design policy and procedure manuals and prototypes	0	0	85	7	1	2	2	2	Directives and prototype templates
	No. of record classification systems assessed or approved (P58)	0	0	50	7	1	2	2	2	Progress reports and approval letters
	No. of Provincial Records Management Forum established	0	0	50	1	1	0	0	0	Meetings and reports
	No of governmental bodies inspected and assisted (P59)	20	25	50	24	6	6	6	6	Circulars, meetings and reports
	No. of record managers trained (P60)	0	25	50	30	0	10	8	12	Reports and photographs
	No. of registry staff trained (P61)	0	50	50	70	12	20	14	24	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of disposal authorities issued (P62)	0	0	5	400	80	130	95	95	Progress reports and destruction certificates
Manage archives at repositories	Draft policy and procedure manuals	0	0	15	2	1	1	0	0	Final drafts
	No. of enquiries and requests for information received and processed (P63)	1	10	10	72	17	20	25	10	Enquiries/ requests statistics
	No. of researchers using records in repositories (P65)	1	1	0	35	5	10	15	5	Research/ reference statistics
	No. of archives facilities developed (P68)	0	0	3000	1	0	0	0	1	Progress reports and photographs
	No. of archives facilities acquired (P68)	0	0	50	1	0	1	0	0	Progress reports
	No. of archives facilities upgraded, maintained and repaired (P68)	0	0	100	1	0	0	1	0	Progress reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Manage archives at repositories	No. of archivalia to be relocated from Western Cape	0	0	0	1	0	0	1	0	
	No. of Linear meters arranged and described (P70)	0	0	0	120	15	30	40	35	Transfer lists and catalogue
	No. of archives transferred and preserved in linear meters (P71)	2	5	0	365	75	130	80	80	Transfer lists and processing statistics
	No. of finding aids compiled	0	0	10	3	0	1	1	1	Progress reports and copies of manuals
	No of records centre services established	0	0	100	1	0	0	1	0	Progress reports and photographs
Promote awareness of Archives and Records Service	No of awareness programmes rolled out to communities (P72)	25	100	100	5	2	1	1	1	Pamphlets and reports
	No. of oral history programmes concluded (P73)	0	0	130	4	1	1	1	1	Progress reports and collections
	No. of brochures distributed	0	0		10 000	3000	5000	1000	1000	
	No. of partnerships built with stakeholders	10	0	50	3	1	1	1	0	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Promote awareness of Archives and Records Service	No. of events participated in provincially, nationally and internationally (P74)	50	100	100	8	4	3	0	1	Reports and photographs
	No of client offices receiving in-service training	0	0	125	57	12	20	13	12	Circulars, reports and photographs
Efficient and transparent administration	No. of employees	0	4478	1722	0	9	9	9	9	payroll, attendance register, leave register
TOTAL		109	4794	5852						

Department of Sport, Recreation, Arts			Strategic Objective: To establish and support transformed institutional and physical structures to increase participation and excellence in sport							
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.1: Management										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
qaSW	No. of meetings	0	0	856	Attending TIC/ SASCOC/NC OP/ NACOC/ FORUMS/ MPP Meetings	2	3	3	2	Minutes, reports and attendance register
	No. of workshops	0	0		NACO, SASCOC & MPP	1	1	1		minutes, reports and attendance register
Strengthening , maintaining and servicing twinning agreements	No of exchange programs	0	0	400	Lower Saxony twinning agreements finalized and signed	1				Signed SLA's, MOA,reports and terms of reference
	No of meetings	0	0	221	Preparatory meetings	4	4	4		minutes, reports and attendance register
TOTAL		0	0	1477						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To establish and support transformed institutional and physical structures to increase participation and excellence in sport				
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.2: Sport										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To facilitate allignment of structures to government demarcations and to provide Institutional Support	No. of provincial Federations (targeted for alignment) (P77)	0	0	0	6	3	3	0	0	
	No. of competitions	0	0	1000	21	5	7	5	4	
	No. of provincial macro bodies supported	0	3100	5300	8	3	5	0	0	
	No of athletes supported to National teams	20	20	30	30	14	8	8	0	
	Medallists: Gold, silver and bronze	0	0	50	70		5 gold; 10 silver and 15 bronze	8 gold; 8 silver and 14 bronze	2 gold; 3 silver and 5 bronze	
	No. of facilities carried forward from previous year	0	7000	8808	4	0	0	0	4	
	No. of new facilities developed (P78)	0	0	2000	1	0	1	0	0	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To facilitate and / or provide support to sporting facilities	No. of athletes supported for International support (P81)	0	200	200	24	14	10	0	0	
	No. of Sport and recreation Policy Plan developed	0	0	20	1	1	0	0	0	
To facilitate access to sporting facilities and programmes	No of youth utilizing facilities	0	0	0	2000	500	500	500	500	Data base plan developed between DSRAC and Municipality
	No of women utilizing facilities	0	0	0	1500	300	400	400	400	
	No of disabled persons utilizing facilities	0	0	0	500	150	150	150	50	
	No of Programmes	0	0	400	7	1	3	2	1	
To facilitate and render capacity building programmes	No. of sport administrators trained (volunteers & educators) (P82)	16	100	248	168	56	56	56	56	
	No. of coaches trained (volunteers & educators) (P83)				168	56	56	56	56	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To facilitate and render capacity building programmes	No. of Technical officials trained (volunteers & educators) (P84)				168	56	56	56	56	
	No. of Team Managers Trained				168	56	56	56	0	
	No. of people in learnerships programmes (P85)				4	4	0	0	0	
	No. of volunteers trained				70	0	35	35	0	
	No. of executive members trained				30	0	0	30	0	
	No of sport community awareness programmes	0	150	200	6	2	2	2	0	
	No. of athletes benefiting from sport development activities (P86)	0	0	200	105	35	35	35	0	
	No. of codes	0	0	0	8	8	0	0	0	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No of International coaching sessions	0	0	200	4	0	3	1	0	
	No of targeted athletes for international coaching				330	0	165	165	0	
	No of coaches for international coaching				42	0	42	0	0	
	No of codes for international coaching				4	0	3	1	0	
To facilitate support and render high performance services	No of athletes receiving high performance services	500	600	0	50	50	0	0	0	
	No of Sport and Recreation Awards Ceremony	300	325	350	1	0	0	0	1	
	No of awardees				200	0	0	0	200	
Creation of passion for sport in general with focus on 2010 World Cup (Scouting for 2010)	% purchased for promotional material	0	100	150	20%	60%	15%	5%	0	
	No. of specialised training camps organised	0	0	0	4 (u/18 boys and girls)	2	0	2	0	Reports from specialists and management team during training camps and matches

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Creation of passion for sport in general with focus on 2010 World Cup (Scouting for 2010)	No of Administratively well functioning regional and local football structures	0	0	0	7 RFA 16 LFA	7	5	5	6	Statistical information
	No. of employees compensated			3408	5					
TOTAL		836	11595	22564						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To ensure active participation, development and training of clubs and the identification of talent in quality and sustainable sport and programmes.				
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub-Sub - Programme 4.2.1: Club Development										
Measurable Objective	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate establishment of local community clubs	No. of community clubs established	0	0	100	84	42	42	0	0	
To facilitate development of local talent	No. of coaches trained	0	0	520	84	0	28	28	28	
	No. of referees trained	0	0		84	0	28	28	28	
	No. of managers trained	0	0		84	0	28	28	28	
	No. of courses offered	0	0		16	4	4	4	4	
	No. of officials elected into federations	0	0		3	0	0	1	2	
To deliver and support participation in sport at all levels of the community	No. of league matches played	0	0	252	83	17	22	22	22	
	No. of codes	0	0		16	4	4	4	4	

Measurable Objective	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of local teams participating in recognised competitions	0	0		10	0	0	4	6	
To manage the Club Development programme	Number of personnel recruited	0	0	173	8	8	0	0	0	Registration on persal and attendance registers
	Number of staff members paid stipend					8	8	8	8	Signing of payslips
	Number of National meetings attended	0	0	175	12	3	3	3	3	Compiled reports
	Business Plan established	0	0	0	1	1	0	0	0	File a signed copy
	Number of monthly reports compiled and submitted	0	0	0	12	3	3	3	3	HOD signs monthly provincial reports then submitted to National
	Number of quartely reports compiled and submitted	0	0	0	4	1	1	1	1	Filing copies of signed reports

Measurable Objective	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate support and render services to clubs	Value of uniform and equipment procured	0	0	780	780	350 000	330 000	50 000	50 000	
TOTAL		0	0	2000						

Department of Sport, Recreation, Arts and Annual Performance Plan: 2007/08 Programme 4: Sport and Recreation Sub - Programme 4.3: Recreation			Strategic objective: To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.							
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate establishment of community structures and to provide institutional support	No of recreation structures supported (P87)	0	0	45	3	1	0	1	1	
	No. of community leaders and volunteers trained	0	0	100	77	25	0	25	27	
	No. of community recreation clubs established	0	0	70	39	14	18	7	0	
	No. of community recreation structures established	0	0	40	28	8	4	12	4	
	Value of equipment procured	0	0	50	50	0	0	50 000	0	
To facilitate and or provide support to recreation facilities	No. of agreements signed with municipalities	0	0	45	7	2	1	2	2	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To promote and support culture of mass participation in sport and recreation at all levels of the community	No. of recreational events or programmes	0	0	1050	8	2	2	2	2	
	No. of recreational festivals	0	0	1750	10	2	3	3	2	
	No. of participants in recreational sport events/ programmes	0	0	0	10 000	2000	4500	2000	1500	
	No. of talented athletes taken to main stream sport	0	0	0	75	0	0	75	0	
To facilitate access to recreation facilities and programmes	No. of MOUs signed	0	0	45	7	2	2	2	1	
	No. of weekly activities	0	0	100	4	1	1	1	1	
	% increase in participation	0	0	0	60%	10%	15%	30%	5%	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of employees paid	0	0	1534						
TOTAL		0	0	4829						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To ensure active participation, development and training of all learnes and educators and the identification of talent in quality and sustainable sport and recreation programmes				
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.4: School Sport										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To deliver and support participation in inter-provincial sport competitions	No of school programs	0	0	700	15	5	5	2	3	
	No of learners participating (P92)	0	0	0	7500	1500	2000	1250	2750	Standard size of teams
	Rand Value of equipment procured	0	0	50	50	50%	50%	0	0	
	No of teams delivered (P93)	0	0	0	58	22	2	30	4	
	No. of talented athletes identified for high performance (P94)	0	0	100	40	40	0	0	0	
To manage the mass participation school programmes.	No. of athletes managed	0	0	0	7500	1500	2000	1250	2750	
	No of schools participating	0	0	0	13000	3000	3000	2000	5000	
	No. of school programmes/ competitions	0	0	0	5	1	1	2	1	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate, support and render high performance services to learners (sport school)	No. of codes	0	0	0	16	4	9	1	2	
	No. of training camps	0	0	0	2	1	0	1	0	
	No. of educators trained	0	0	100	168	42	42	42	42	
	No of courses	0	0		7	2	2	1	2	
	No. of outreach days	0	0	0	7	2	2	2	1	
	No. of boot camps	0	0	0	2	1	0	1	0	
	No. of athletes supported for International Participation	0	0	50	15	0	10	5	0	
	No. of athletes receiving high performance services	0	0	0	40					
TOTAL		0	0	1000						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To create an enabling environment for a successful hosting of 2010 FIFA World Cup				
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.5: 2010 FIFA WORLD CUP										
Measurable Objective	Performance measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To support local structures in preparation for hosting a successful 2010 FIFA World Cup	No. of administratively well functioning football structures	0	0	70	23	7	5	5	6	Statistical information
	No of Functioning 2010 district stakeholder forums established	0	0	40	7	7	0	0	0	Alternate attendance of meetings
	No. of training camps supported	0	0	300	7	2	1	2	2	Reports from specialists and management team during training camps & matches
	No of Consultations with government departments	0	0	308	44	11	11	11	11	One on one consultation with progress reports
	No of Joint Football Exchange programmes	0	0	1300	1	1	0	0	0	Quarterly reports

Measurable Objective	Performance measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To monitor progress within identified cities and garner business support	No of 2010 Blueprint Monitoring Sessions	0	0	60	4	1	1	1	1	Quarterly reports
	No of Consultations with identified cities	0	0	500	24	6	6	6	6	Personal interactions and written monthly reports
	No of active departmental 2010 project champions	0	0	500	11	11	0	0	-	Attendance register. Progress reports.
	No of 2010 PCC Meetings	0	0	40	10	3	3	2	2	Meeting minutes, report and attendance register
	No of Consultations with organised business			50	1	0	1	0	0	Personal interactions and written monthly reports
	No. of employess compensated	0	0	2507						
Total		0	0	5675						

Department of Sport, Recreation, Arts and Culture						Strategic Objective: To ensure mass participation of sport and recreation activities in disadvantaged communities through selected codes and the empowerment of the communities to manage and implement the activities in conjunction with the provincial department and local government.				
Annual Performance Plan: 2007/08										
Programme 1: Sport and Recreation										
Sub-Programme : Mass Participation Programme Siyadlala										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To manage the Siyadlala Mass participation programme	Number of personnel recruited	864	4500	4500	284	284	0	0	0	Registration on persal and attendance registers
	number of staff members paid a stipend					284	284	284	284	signing of payslips
	Rand Value of equipment procured	456	735	534	R534 100.30	R534100.30	0	0	0	Asset Management keep inventory. Districts provide bi-monthly reports.

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To manage the Siyadlala Mass participation programme	Number of people participating in programme	0	0	0	Frequency of participation in programmes	100 000	400 000	300 000	100 000	MMIS (Management and Monitoring Information System) of the programme on a Monthly basis according to DORA stipulations
	Number of people joining the programme	0	0	0	Participants joining the programme	20 000	80 000	30 000	20 000	MMIS reports on monthly basis according DORA
	Number of monthly reports compiled and submitted.	0	0	0	monthly reports by the 15th of every month	3	3	3	3	HOD signs monthly provincial reports and then filed at Sport and Rec.
	Number of quarterly reports compiled and submitted	0	0	0	quarterly reports submitted to SRSA and Strat. Man	1	1	1	1	Filing copies of signed reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Number of staff appraisals conducted	0	0	0	quarterly staff appraisals conducted in 58 hubs	1	1	1	1	Filing copies of signed reports
	Number of evaluations conducted in hubs	0	0	0	quarterly evaluations conducted in 58 hubs to assess impact.	1	1	1	1	Filing copies of signed reports
	Number of partnerships established with Local Municipalities	0	0	0	Coperation agreements signed with local municipalities	5	15	13	6	Signed agreement filed
	Number of partnerships established with provincial federations	0	0	0	Hockey, ECORAA, SARU, SSA	4	0	0	0	Monitoring: Federations submit monthly reports to DSRAC
	Rand value of marketing material procured	270	450	800	marketing materials procured for 58 hubs	0	R500,000	R200,000	R100,000	Photo evidence and copies of marketing material

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Rand Value of resources provided	137	250	300	Stationery, conference facilities, maintainance, leases of tents, flags and accessories	60	R120,000	R90,000	R30,000	Asset management register for resources, filing of submissions
	1 provincial risk management plan established	0	0	0	risk management plan	1	0	0	0	Risk management plan outlined in Business Plan, signed by HOD.
	1 business plan established	0	0	0	Business Plan	1	0	0	0	File copy of signed business plan by HOD and DG from National

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	number of consultations and workshops held	250	250	150	Consultation with National monthly, and provincial workshops	4	4	4	4	Attendance register and minutes of meeting or workshop
	Rand value of uniform procured for personnel	100	249	100	Provide uniform to new staff members in each Hub	R100,000	0	0	0	Asset management register receipt of equipment
	Number of lines procured for communication	50	50	250	18 hubs to be provided with communication lines	18	0	0	0	Finance division implement
	Rand value of office equipment procured for 3 districts	0	0	48,1	Alfred Nzo, Chris Hani, and Amathole districts will be provided with office equipment	R48,100	0	0	0	Regular reports from Asset Management

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To implement the Siyadlala MPP	number of people trained	245	731	450	training for community and staff members	434	330	360	256	training attendance registers and photos submitted
	number of districts implementing MPP	0	0	1575	All seven districts	7	7	7	7	Taking of photos, video material, reports and fixtures of mini leagues
	number of provincial festivals established	150	250	820	Hip Hop, Winter, Baleka, Beach, Summer Festival	0	1	2	2	Photos and submission of provincial reports
	number international festivals attended	0	0	1000	World Gymnastrada Austria	0	1	0	0	Photos and submission of provincial reports
	Rand value of transport used	450	608	800	Transport provided for project implementation in all districts	R300,000	R200,000	R150,000	R150,000	Fleet Africa and transport section DSRAC monitor

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of Special Projects Implemented	0	0	770	Hockey, ECORAA, SARU, SSA, Dance, K-K race and Ambassadors programmes	0	7	0	0	Photos and submission of provincial reports
Managing the School Sport (Sifunda Sidlala)MPP	No. of schools identified	0	0	0	240 Schools	240	0	0	0	Signed documents by Senior Manager DSRAC & DOE District Manager filed.
	No. of personnel recruited	0	0	0	269 staff members	269	0	0	0	Persal Registrations of appointed personnel
	Rand value of stipend received by staff members	0	1800	4082	270 staff members	R1 020 600.00	R1 020 600.00	R1 020 600.00	R1 020 600.00	Salary advices every month.
	Rand value of equipment procured.	0	900	2000	240 schools receive equipment	R2, 000,000	0	0	0	Sport and Rec directorate monitor service provider
	Rand value of uniform procured	0	900	900	Uniform for staff members	R900,000	0	0	0	Sport and Rec directorate monitor service provider

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of Telefaxes installed	0	0	250	10 telefaxes installed	10	0	0	0	Supply Chain monitor utilisation of lines
	Rand value of marketing material procured	0	540	991	marketing material procured	990600	0	0	0	Sport and Rec directorate monitor service
	No. of National and Provincial Consultations	0	90	100	Monthly consultation with national	6	6	6	6	Minutes and attendance registers.
	No. of learners joining the programme	0	0	0	Learners joining the programmes	21780	18000	9000	14340	Monthly MMIS reports
	No. of monthly reports compiled and submitted	0	0	0	12 monthly reports submitted	3	3	3	3	Provincial report signed by HOD
	No. of evaluations conducted	0	0	0	4 Quarterly reports	1	1	1	1	Signed and filed by Senior Manager Districts and submitted to Head Office
	No. of partnerships signed with DOE	0	0	0	Partnership agreement signed	1	0	0	0	HOD signs contract , copy kept with directorate
	No. of Digital Cameras purchased	0	95	100	Digital camera purchased for staff members	15	0	0	0	Asset Management register, regular inventory

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of risk management plan developed	0	0	0	risk management plan developed	1	0	0	0	Risk management plan outlined in Business Plan, signed by HOD.
	No. of communication lines produced	0	99	3	1 cell phone for for provincial coordinator	1	0	0	0	Asset Management register, regular inventory
To implement the School Mass Participation Programme	rand value of transport utilised	0	600	1200	Transport provided for project implementation in all districts	R300,000	R500,000	R300 000	R100 000	DSRAC Fleet Management monitor and implement.
	Rand value of training provided	0	600	1000	Training for staff , learners and educators	R1,000,000	0	0	0	Sport and Rec directorate monitor service provider
	No of festivals organized	0	100	700	80 Cluster festivals organised	20	20	20	20	Reports including photos will be submitted signed by Senior Manager.

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No of districts implementing Schools MPP.	0	0	1450	All seven districts	7	7	7	7	Photos, reports, video material and fixtures.
	Number of District Schools launches	0	0	544	Launches in all districts and provincially	1	3	2	2	Photos, reports, video material and fixtures.
	No of special projects implemented	0	0	1000	Football competitions, Football coaching clinics and Ambassadors programme	0	7	2	0	Photos, reports, video material and fixtures.
TOTAL				26369						

OPERATIONAL PLAN 2007/08

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To ensure that the Department has the capacity to deliver an effective and efficient public service					
Annual Operational Plan 2007/2008										
Programme1: Administration										
Sub-programme1.1: MEC										
Measurable Objective	Performance Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To ensure effective oversight role of the Department	No. of projects earmarked as feedback from the outreach visits of districts	315	700	330	Identified projects to be funded	Identified projects to be funded	Identified projects to be funded	Amathole, Chris Hani,Cacadu, O.R. Tambo	NMM, Cacadu	Reports
	No. of projects completed and funded	-	600		Identified projects to be funded	Identified projects to be funded	Identified projects to be funded	Identified projects to be funded	Identified projects to be funded	Reports
To build and maintain partnerships and agreements: Provincially, Nationally and Internationally	No. of twinning agreements.	160	943	390	Lower Saxony - Germany		Twinning agreement with Lower			MOU
	No. of exchange programmes with clear terms of reference for implimentation	-	-		India, Austria		Exchange programmes with India & Austria			MOU

Measurable Objective	Performance Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To ensure implimentation of Govt prescripts in terms of PFMA, PSA etc	No of aligned policies	-	100	50	compliance with the legislature in terms of submitting: policy speech, performance plans, Annual Report		Presentation of Annual Report by MEC in the Legislature		Presentation by MEC of Policy Speech and Annual Performance Plan in the Legislature	Copies of submitted documents
To establish effective measures & interventions in poverty elliviation	No. of community based projects supported	-	-	77	Sewing projects, candle making, sport equipment and cultural groups	Identified Community Projects to be supported	Identified Community Projects to be supported	Identified Community Projects to be supported	Identified Community Projects to be supported	Reports
To ensure active implimentation of the Department's Vision & Mission	No. of Staff outreach programmes held at Head Office and Districts	-	-	-		MEC visits Ukhahlamba, Chris Hani, Cacadu, Amathole & Head Office	MEC visits NMM, Alfred Nzo, Ukhahlamba & O.R.Tambo District Offices	MEC visits Amathole, Chris Hani, Cacadu & O.R.Tambo District Offices	MEC visits NMM and Cacadu District Offices and Head Office	Reports
Ensuring timeouspayment of slaries and other benefits	Number of staff salaries and benefits	1,819	2,535	2,675		7	7	7	7	
TOTAL		2,294	4,878	3,522						

Department of Sport, Recreation, Arts and Culture						Strategic Objective:- To Provide strategic leadership and administrative support to the department in line with policy and legislation				
Annual Performance Plan 2007 - 2008										
Programme1: Administration										
Sub Programme: CORPORATE SERVICES										
Sub -sub Programme: OHOD										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To ensure full departmental compliance with legislations and policies	No. of executive council decisions implemented	-	-	50	Compliance with directives from the executive council	Prepare and submit monthly reports to EXCO Ensure implementation of cabinet resolutions	Prepare and submit monthly reports to EXCO Ensure implementation of cabinet resolutions	Prepare and submit monthly reports to EXCO Ensure implementation of cabinet resolutions	Ensure implementation of cabinet resolutions Compile an annual report	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of top and senior management meetings and planning sessions convened	-	-	50	Convene monthly senior management meetings and weekly top management meetings, and planning sessions	Convene monthly management meetings, weekly top management meetings Ensure implementation of weekly and monthly management meetings	Convene monthly management meetings, weekly top management meetings Ensure implementation of weekly and monthly management meetings	Convene monthly management meetings, weekly top management meetings Ensure implementation of monthly management meetings	Convene monthly management meetings, weekly top management meetings Ensure implementation of monthly management meetings Convene quarterly performance review Compile the annual report	Recorded minutes and monitor implementation of programmes

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of plans and reports submitted and presented	-	-	50	3 year strategic plan, annual performance plan, budget and expenditure reports quarterly and semester reports	Present the APP, OP'S plan, 3 year performance plan, Budget, SDIP and reviewed five year strategic plan to MEC Submit monthly expenditure reports to MEC and treasury	Convene quarterly performance review Present a quarterly and monthly reports to MEC and treasury	Convene half yearly performane review, Submit semester report to the MEC and treasury	Convene quarterly performance review Present a quarterly and monthly reports to MEC and treasury Compile an annual report	Signed delivery book
	Balasela programme implemented	-	-	-		Final document designed	Evaluation of departmental performance			Premier's Balasela Award
	No. of legal workshop			200	Within the Department, Public Entities & Other spheres of Government	Servicing of legal obligations. An audit of levels of compliance with applicable legislations to the department	Servicing of legal obligations. Development of compliance plan	Servicing of legal obligations. Implementation of the compliance plan	Implementation of compliance plan. Compilation of a report	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To strategically intervene on leadership issues	No. of strategic interventions made	-	1,000	1,000	Sporting codes		Render support to the sporting codes	Render support the sporting codes	compile a report	Reports
To ensure the establishment of priorities and policy directives in order to achieve departmental goals	No. of stakeholder consultations	-	-	1,000	Portfolio committee, Top and senior management, federations, unions, cultural organisations	Attend to portfolio committee Consultative meetings with district stakeholders District visits	Consulataive meetings with district stakeholders District visits	Attend to Portfolio committee meetings District stakeholder visits	Consultative sessions with Provicinal staheolders compilation of report	Reports
	Departmental celebrations	-	-		Ten year celebration, and launch of Vision statement and opening of building	Opening of the complex and launch of vision	Launch of ten year celebratins	Ten year celebrations	Compilation of ten year celebrations report	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of inter-governmental forums and meetings represented	-	-	200	TIC, MINMEC, PCF's, TSG and Cluster meetings	Attendance to Six TIC meetings, six MIMMEC's, Three cluster meetings, three TSG meetings and three PCF meetings	Attendance to Six TIC meetings, six MIMMEC's, Three cluster meetings, three TSG meetings and three PCF meetings	Attendance to Six TIC meetings, six MIMMEC's, Three cluster meetings, three TSG meetings and three PCF meetings	Attendance to Six TIC meetings, six MIMMEC's, Three cluster meetings, three TSG meetings and three PCF meetings. Compile a report	Reports
To Manage, monitor and control performance of the department	customer management	-	-	100	Forthnightly meetings and quarterly reports	Convene seven fortnightly meetings	Convene seven fortnightly meetings. Receive quarterly reports	Convene seven fortnightly meetings. Receive semester reports	Convene seven fortnightly meetings. Receive quarterly reports	Reports and minutes
	Strategic Management	600	600	5,783	Monthly meetings, quarterly, semester and annual reports	Convene three monthly meetings, receive departmental 4th quarter report	Convene three monthly meetings. Receive departmental 1st quarterly and annual reports	Convene three monthly meetings. Receive departmental Semester and annual reports	Convene three monthly meetings. Receive departmental 3rd quarterly reports	Reports and minutes

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Internal and External Communication	-	-	2,617	Monthly meetings, quarterly and semester reports	Convene three monthly meetings	Convene three monthly meetings. Receive quarterly reports	Convene three monthly meetings. Receive quarterly reports	Convene three monthly meetings. Receive quarterly reports	Reports and minutes
	Special Programmes Unit	-	-	2,048	Monthly meetings, quarterly and semester reports	Convene three monthly meetings	Convene three monthly meetings. Receive quarterly reports	Convene three monthly meetings. Receive semester reports	Convene three monthly meetings. Receive quarterly reports	Reports and minutes
	No. of departmental sessions	-	-	-	6 Sessions with Institutional Heads and districts	Museums Heads	Departmental District Heads and ECPACC	ECCMA and Federations	Library Heads	Minutes
	No. of in -year monitoring sessions	-	-		Monthly reports through CFO	Receive expenditure reports and convene In year monitoring sessions from CFO and present to MEC and treasury	Receive expenditure reports and convene In year monitoring sessions from CFO and present to MEC and treasury	Receive expenditure reports and convene In year monitoring sessions from CFO and present to MEC and treasury	Receive expenditure reports and convene In year monitoring sessions from CFO and present to MEC and treasury	Reports and minutes

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of conducted budget reviews	-	-		Through quarterly reviews	Convene quarterly budget and expenditure review	Convene quarterly budget and expenditure review	Convene quarterly budget and expenditure review	Compile the final budget and present to MEC and treasury	Reports and minutes
	Unqualified audit report Reduction in emphasis of matters No. of awards received	-	-	50	Ensuring that all systems are put in place to ensure smooth administration of the department through the office of the CFO & Asset management	Prepare an audit plan through CFO and present to MEC	Monitor implementation of an audit plan. Present reports to MEC	Monitor implementation of an audit plan. Present reports to MEC	Monitor implementation of an audit plan. Present reports to MEC	Clean audit report
	No. of reports received from General managers	-	-	48	Weekly, monthly, quarterly, semester and annual reports	Receive weekly reports, monthly reports,	Receive weekly reports, monthly reports,	Receive weekly reports, monthly reports,	Receive weekly reports, monthly reports,	Reports and minutes

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To strengthen international relations	No. of international and cooperation agreements serviced	-	-	900	Austria, Africa and Lower saxony		Send 15 delegates to trilateral youth exchange programme in L. Saxony		compile a report	Reports
To popularise and mainstream the departmental vision	No. quarterly staff meetings	-	-	100	Staff meetings and ongoing communication	Convene quarterly departmental staff meeting	Convene quarterly departmental staff meeting	Convene quarterly departmental staff meeting	Convene quarterly departmental staff meeting and compile a report	Feedback report
To manage staff	No. of employees compensated	-	-	1,900	Payment of salaries	Payment of nine salaries	Payment of nine salaries	Payment of nine salaries	Payment of nine salaries	Verified payroll
	No. of performance review sessions	-	-	-	PMDS review sessions	Ensure that all workplan agreements are signed	Conduct quarterly performance reviews	Conduct quarterly performance reviews	Conduct quarterly performance reviews and final evaluations	
TOTAL		600	1,600	16,096						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: Implement administrative and management systems that improves the productivity of the department. Facilitate and monitor the organizational performance of the department with relevant support systems					
Annual Performance Plan: 1 April 2007 - 31 March 2008										
Programme 1: Administration										
Sub - programme 1.2.4 Corporate Services										
Sub - sub Programme1.2.4.1 CFO Core Staff										
Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Timeous payment of salaries and other benefits	No. of payroll reconciled	0	1011	2374	Payrolls reconciled monthly	Payment of salaries and benefits	Payment of salaries and benefits	Payment of salaries and benefits	Payment of salaries and benefits	Payroll
Management of Performance Agreements and Workplans.	No. of signed Performance Agreements and Workplans	0	2	3	Employees to sign performans agreements and workplans	10 employees to sign performanc e agreements and workplans				Signed Agreements
	No. of performance review reports	0	0	0	Employee performanc e reviews	10 Quarterly Review reports.	10 Quarterly Review reports.	10 Quarterly Review reports.	10 Quarterly Review reports.	Performanc e review reports

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Capacity building	No. of training courses	0	0	0	BAS, PERSAL, LOGIS, Total ethics management, internal control, risk management, minimum anti-corruption, report writing	2 training courses per quarter	2 training courses per quarter	2 training courses per quarter	2 training courses per quarter	Attendance registers, Certificates
	No. of trained officials	0	0	0	Officials will be trained according to the training plan	Only two officials will attend training per quarter	Only two officials will attend training per quarter	Only two officials will attend training per quarter	Only two officials will attend training per quarter	Attendance registers, Certificates

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Facilitate credible financial reporting	Annual Financial Statement.	0	0	0	Submit Annual Financial Statements to Provincial Treasury and Auditor General	Preparation and submission of Annual Financial Statements.				Audited Financial Statements
	Audit report	0	1400	2100	Compliance with sec 40(2) of the PFMA		Respond to audit queries. Consideration of an audit report. Meeting with SCOPA			Letter from A.G. confirming corrections
Maintaining risk tolerance level	No. of Risk assessment reports.	0	100	113	risk assessment report per district & head office				conduct risk assessments in 7 districts and head office	risk assessment reports
	No. of Risk control plans.	0			risk control report per district & head office				Review and consolidate the department's control plans	risk assessment reports

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of risk review reports.	0			risk control review report per quarter, per district & head office	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	risk assessment reports
	No. of Risk registers.	0			risk register per district & head office	Consolidate and monitor the risk management process				risk assessment reports
	Risk marketing and communication plan.	0			departmental risk marketing & communication plan	departmental risk management memoranda	departmental risk management memoranda	departmental risk management memoranda	departmental risk management memoranda	risk assessment reports

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Monitor compliance with legislation and internal controls	No. of business processes and internal control review reports.	0	0	281	Segregation of duties. Custody of information. Proper record keeping & classification of transactions. Authorisation and execution of functions. Documentation. Management supervision & scrupulous review.		Review and monitor segregation of duties and custody of information and issue a report.	Review and monitor authorisation and documentation. Monitor policy gaps	Monitor record keeping and classification of transactions	Review reports
	No. of PFMA Compliance report	0	0		submit quarterly compliance reports to management	PFMA compliance monitoring	PFMA compliance monitoring	PFMA compliance monitoring	PFMA compliance monitoring	Compliance reports

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Establish departments anti-corruption capacity. Implement the Fraud Prevention Plan	% of fraud reduction	0	0	99	maximise controls to curb fraud	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Report on corruption database
	Anti-corruption data base.	0			Maintain anti-corruption database	Maintain anti-corruption database	Maintain anti-corruption database	Maintain anti-corruption database	Maintain anti-corruption database	Report on corruption database
	Low level of fraud risk.	0			maintain acceptable fraud risk tolerance level (level 3)	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Report on corruption database
	Fraud risk profile.	0			conduct a fraud risk assessment		Fraud risk assessment			Fraud risk assessment report
Establish, implement and maintain the departments ethics.	Ethics audit report	0	0	228	Departmental ethics auditing		conduct an ethics audit			Audit report
	Code of ethics	0	0		Development of a code of ethics		Develop a code of ethics			Audit report

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	% of screened employees	0	0		Screening of prospective prior to appointment & the one, but not yet screened	Screen all newly appointed employees	Screen all newly appointed employees	Screen all newly appointed employees	Screen all newly appointed employees	Audit report
	No. of vetted employees.	0	0		Employees vetted once a year	Vett all SMS members and cashiers				Audit report
	% of vetted suppliers	0	0		Vetting of suppliers prior to registration in the database	Vetting all new registered suppliers	Vetting all new registered suppliers	Vetting all new registered suppliers	Vetting all new registered suppliers	Audit report
	Ethics Information sharing sessions	0	0		Workshop on the departmental code of ethics			Launch the code of ethics		Audit report

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Establish Infrastructure for LOGIS operations	No. of connected LOGIS users.	0	200	500	All employees in districts & head office that deal with procurement	Installation and Implementation of Logis at O.R. Tambo, Cacadu and Ukhahlamba districts	Installation and Implementation of Logis at Amathole, Nelson Mandela	Installation and Implementation of Logis at Alfred Nzo district		Logis users report
	No. of trained users.	0				Head Office and District training	Head Office and District training	Head Office and District training	Head Office and District training	Logis users report
	No. of training courses for system controllers	0			System Controller Bas Payment and Bas Orders Warehousing and Transit	System Controller and Warehousing	Order Bas and Payment	Transit		Logis users report
	No. of system controllers trained	0				System Controller training	System Controller training	System Controller training		Logis users report

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Installation of BAS and PERSAL	No. of connected users	0	148	118	All employees in districts & head office that deal with procurement	Installing Persal and Bas O.R. Tambo, Cacadu and Ukhahlamba	Installing Persal and Bas in Amathole, Nelson Mandela	Installing Persal and Bas in Alfred Nzo district		BAS and PERSAL users report
	No. of system controllers trained.	0			1 System controller for PERSAL & the other for BAS	System Controller training - Persal	System Controller training - Bas			BAS and PERSAL users report
Management of Budgets and Financial Reports through Vulindlela	No. of trained officials to use the support systems	0		50	All employees in districts & head office to access the system for report & planning purposes	Training in O.R.Tambo, Cacadu and Ukhahlamba districts	Training in Amathole and Nelson Mandela districts	Training in Alfred Nzo districts	Training at Head Office	BAS and PERSAL users report
Effective usage of all systems	No. of trained officials to use support systems	0		50	Utilise the system for assets and stock management	Monitoring and Training in O.R.Tambo, Cacadu and Ukhahlamba districts	Monitoring and Training in Amathole and Nelson Mandela districts	Monitoring and Training in Alfred Nzo districts and Head Office	Monitoring and Training at Head Office	LOGIS, Vulindlela, BAS and PERSAL users report

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To Manage, monitor and control performance of the branch	Financial Management	0	0	13488	Monthly budget committee meetings, Receive IYM reports and Annual Financial Statements	Monthly budget committee meetings, Receive IYM reports and Annual Financial Statements	Monthly budget committee meetings, Receive IYM reports and Annual Financial Statements	Monthly budget committee meetings, Receive IYM reports and Annual Financial Statements	Monthly budget committee meetings, Receive IYM reports and Annual Financial Statements	Minutes, IYM reports and annual financial statements
	Human Resource Management	0	0	10825	Monthly reports and meetings	Monthly reports and meetings	Monthly reports and meetings	Monthly reports and meetings	Monthly reports and meetings	HR oversight minutes
	Information Management	0	0	6144	monthly reports and monthly meetings	monthly reports and monthly meetings	monthly reports and monthly meetings	monthly reports and monthly meetings	monthly reports and monthly meetings	Monthly reports and minutes
	Supply Chain Management	0	0	32650	Receive departmental Procurement Plan and monthly reports	Receive monthly reports on top ten items procured and monthly meetings	Receive monthly reports on top ten items procured and monthly meetings	Receive monthly reports on top ten items procured and monthly meetings	Receive monthly reports on top ten items procured and monthly meetings	Monthly reports

Measurable Objectives	Performance Measure Indicators	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/8 Target Non-financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Financial Management	No. of CFO forum meetings attended. Legal fees	0	0	100	Attend CFO forum meetings at National Treasury and pay legal fees.	3	3	3	3	minutes
TOTAL			2861	69123						

Department of Sport , Recreation Arts and Culture					Strategic Objective: Ensure the implementation of administrative and management systems that improve the productivity of the Branch					
Annual Operational Plan 2007/2008										
Programme 1: Administration										
Sub-Programme1.3: General Manager-Line Function										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Facilitate optimal provisioning and utilisation of human resources	Compensation of Employees (No of employees)	932	969	1040	3 Officials	Salary Provision for 3 employees	Salary Provision for 3 employees	Salary Provision for 3 employees	Salary Provision for 3 employees	Pay-roll
	No. of components managed	0	0	5080	2 Components	DDS & Infrastructure	DDS & Infrastructure	DDS & Infrastructure	DDS & Infrastructure	Meetings, Reports and Weekly Diaries
	No of districts monitored	0	0	99443	7 Districts	Manage & monitor 7 District Performances	Manage & monitor 7 District Performances	Manage & monitor 7 District Performances	Manage & monitor 7 District Performances	Meetings, Reports and Weekly Diaries
To manage implementation and monitoring of decentralisation plan in line with PGDP	No. of fully functional districts	0	0		7 Districts	O.R. Tambo, Cacadu and Ukhahlamba	NMM, Alfred Nzo, Chris Hani and Amathole			Meetings, Reports, monitor HRD processes & systems installation
	Compatible electronic systems in districts (no of districts)	0	0		7 Districts	O.R. Tambo, Cacadu and Ukhahlamba	NMM, Alfred Nzo, Chris Hani and Amathole			

To manage establishment of effective, locally based service centres in districts	No of service centres (satellite offices)	0	0	0	Manage establishment of local service centres	10 local service centres	10 local service centres	10 local service centres	9 local service centres	Fully Functional satellite offices
6. Manage Coordination, linkages and partnerships within the Department, with government social partners and communities:	No of IDP's with District Municipalities	0	0	0	Manage integration of DSRAC projects in IDP's led by 7 District Municipalities	7				Meetings & Reports
	No of MOU's with District Municipalities	0	0	0	Manage Agreements between Dept & District Municipalities	Signing of MOU's with 7 District Municipalities				
	No of MOU's with local Municipalities	0	0	0	Manage Agreements between Dept & Local Municipalities	Signing of MOU's with 39 Local Municipalities				
	No of Stake holder forums	0	0	0	Manage establishment of stake holder forums	Manage establishment of 1 District Stake holder forum	Manage establishment of 2 District Stake holder forum	Manage establishment of 2 District Stake holder forum	Manage establishment of 2 District Stake holder forum	

	No of Inter-governmental Relations forum meetings	0	0	0	IGR Quarterly meetings with other Govt Depts & Municipalities	Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting	
	Partnership with Education (no of meetings)	0	0	0	Quarterly meetings with Dept of Education	1 Co-operative Quarterly meeting	1 Co-operative Quarterly meeting	1 Co-operative Quarterly meeting	1 Co-operative Quarterly meeting	Meetings & Reports
To manage co-ordination of the implementation of district flagship projects	Projects' Synergy & Standardisation in the 7 districts	0	0	280	*Project Management, Monitoring &	*Freedom Day Celebrations *Youth Day Celebrations	*Grahamstown Arts & Culture Festival *Heritage	*World HIV/AIDS Day *Heroes' Marathon	*Official Opening of provincial Parliament *Library	Concept document, Meetings & Reports
To manage Redetermination of Boundaries	Incorporation of Matatiele in the Eastern Cape (1 district)	0	0	100	Provincial & Interprovincial meetings; MOA	Facilitate MOA between KZN & Eastern Cape Premiers	Finalise Agreements between two Premiers			Meetings, Reports & MOU
	Relinquishing of Umzimkulu to KwaZulu-Natal	0	0	0	between the two Premiers; MOU between	Facilitate MOU's between depts of the two Provinces	Finalise Agreements between two Provinces			Meetings, Reports & MOU
To manage and monitor Infrastructure and Community Development programmes	No of reports			20	Quarterly Reports	At least 1 Report per Quarter	At least 1 Report per Quarter	At least 1 Report per Quarter	At least 1 Report per Quarter	Reports
TOTAL		932	969	105943						

Department of Sport, Recreation Arts and Culture					Strategic Objective:To implement administrative and management systems that improve the productivity of performance of Line-Functions					
Annual Operational Plan 2007/2008										
Sub- Programme 1.2:General Manager Line Function										
Sub-sub programme 1.2.2.1:General Manager										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 (Target) non financial	Quarter 1: April - June 2007	Quarter 2: Jul - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - Mar 2008	Monitoring mechanism
Ensuring timeous payment of salaries and other staff benefits	No. of staff salaries.	0	1060	1260		3 Timeous payment of 3 staff salaries and benefits	3 Timeous payment of 3 staff salaries and benefits	3 Timeous payment of 3 staff salaries and benefits	3 Timeous payment of 3 staff salaries and benefits	Checking payroll printouts monthly
	No. of meetings	0	0	0	Branch Extended Line-Function and Service Support meetings	4 Branch meetings; 4 Extended Line-Function meetings; 1 Support Services meetings	4 Branch meetings; 4 Extended Line-Function meetings; 1 Support Services meetings	4 Branch meetings; 4 Extended Line-Function meetings; 1 Support Services meetings	4 Branch meetings; 4 Extended Line-Function meetings; 1 Support Services meetings	Credentials and Progres Report Submissions
		0	0	0	Signed Agreements Reviews	6 Performance Agreements signed 6 Quarterly Reviews to be done	6 Quarterly Reviews to be done	6 Quarterly Reviews to be done	6 Quarterly Reviews to be done	Follow-up by Reports

3. Monitor and Facilitate development of infrastructure for Sport, Cultural Affairs, Libraries and Infrastructure Services.	No. of Infrastructure constructed.	0	0	0		Monitoring Phase 1; 7 facilities	Monitoring Phase 1; 7 facilities	Monitoring Phase 1; 7 facilities	Official opening of 7 facilities	Site Visits Monthly Progress Reports
4. Monitor and evaluate service delivery of the Line-Function Branch (As per Operational plans)	No. of Directorates facilitated and monitored.	0	0	150		4 Directorates: *Libraries and Information Services *Arts & Culture *Sport & Recreation *Museums & Heritage	4 Directorates: *Libraries and Information Services *Arts & Culture *Sport & Recreation *Museums & Heritage	4 Directorates: *Libraries and Information Services *Arts & Culture *Sport & Recreation *Museums & Heritage	4 Directorates: *Libraries and Information Services *Arts & Culture *Sport & Recreation *Museums & Heritage	Reports from Workshops, Conference meetings, Events Celebrations, Seminars
5. Maintaining Provincial, National and International Partnerships and Twinning Agreements	No. of Signed Agreements No. of Exchange Programmes	0	0	71		Signing of: 1 Agreement 1 Exchange Programme Arts and Culture			1 Exchange Programme Sport and Recreation	Progress Reports.
6. Facilitating, Formulation and Implementation of 2010 FIFA World Cup Strategy.	No. of PCC meetings No. of draft Strategy document	0	0	95		Attending PCC Meetings Drafting of 1 Arts and Culture Strategy Documents	Implementation of Arts and Culture Strategy Document	Implementation of Arts and Culture Strategy Document	Implementation of Arts and Culture Strategy Document	Progress Reports Availability of a document.

7. Ensuring cooperative Governance with Local, Provincial and National Departments.	No. of meetings	0	0	800		To attend 1 Local Government meeting; 1 Social Cluster meeting; 1 T.I.C. meeting	To attend 1 Local Government meeting; 1 Social Cluster meeting; 1 T.I.C. meeting	To attend 1 Local Government meeting; 1 Social Cluster meeting; 1 T.I.C. meeting	To attend 1 Local Government meeting; 1 Social Cluster meeting; 1 T.I.C. meeting	Reports
8. Monitoring and Evaluation of Departments, Public Entities and Implementation Agencies	No. of meetings	0	0	0	Attending meeting with ECPACC	Attending 3 meetings with ECPACC	Attending 3 meetings with ECPACC	Attending 3 meetings with ECPACC	Attending 3 meetings with ECPACC	Minutes, reports and follow-ups.
9. Monitoring MEC Poverty Alleviation Fund.	No. of Projects	0	0	2360		Supporting Dimbaza Craft Hub Funding 40 small projects	Supporting Dimbaza Craft Hub Funding 40 small projects	Supporting Dimbaza Craft Hub Funding 40 small projects	Supporting Dimbaza Craft Hub Funding 40 small projects	Approving Requests Financial Report and Annual Financial Reports
BUDGET TOTAL			1060	4736						

Department of Sport, Recreation, Arts and Culture
Annual Operational Plan: 2007/08
Programme 2: Cultural Affairs
Sub - Programme 2.1: Management

Strategic Objective: To ensure cultural diversity and the advancement of artistic disciplines into viable

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1: April - June 2007/08	Quarter 2: July - Sept. 2007/08	Quarter 3: Oct. - Dec. 2007/08	Quarter 4: Jan - March 2007/08	Monitoring Mechanism
Management of the programme	Percentage of goods and services paid	1,371	1 117	-	100%	25% of Goods and Services Procured	25% of Goods and Services Procured	25% of Goods and Services Procured	25% of Goods and Services Procured	In-year monitoring
	No. of staff members compensated	1 054	1 606	1,875	6	6 Staff members remunerated	6 Staff members remunerated	6 Staff members remunerated	6 Staff members remunerated	In-year monitoring
	No. of personnel capacitated	-	-	50	4	2 Managers to attend an Intelligent Leadership Course	2 Executive Assistants to attend Advanced IT Training Course	0	0	Reports, certificates and List of capacitated personnel
	International Exposure	-	72	150	2	Research and selection of artists.	Attendance at the North East England Cultural Festival; Strengthening of the Twinning Programme with Lower Saxony	Evaluation and Reports	Preparation for the next international exposure	Reports and Research findings and photographs
Management of partnerships	No. of National and International memoranda of agreement.	-	-	100	4	Consolidation of the partnerships with Germany, Britain and Scotland	The partnership with the Department of Communication with regard to the Provincial Broadcasting Programme	0	0	Minutes, copies of MOA / U's and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1: April - June 2007/08	Quarter 2: July - Sept. 2007/08	Quarter 3: Oct. - Dec. 2007/08	Quarter 4: Jan - March 2007/08	Monitoring Mechanism
	No. of significant days hosted (National Days)	400	500	500	1	Preparatory Meetings for the Heritage Day Celebrations	Celebration of Heritage Day	Evaluation and Reports	Preparatory Meetings for the Heritage Day Celebrations	Reports and photographs
	No. of investing in culture programmes	-	-	4	4					Minutes, list of structures and reports
	No. of structures supported	-	50	50	1	Support to the Community Art Centre Association	0	0	0	Meetings and Reports
	No. of Community Art Centre Festivals	-	-	100	1	0		Provincial Community Art Centre Festival	0	Photographs and Reports
	No. of Arts & Culture Ceremonies	-	-	100	1	Meetings with the Office of the Premier and directorates	Selection of deserving artists	Selection of deserving artists	Arts, Culture and Heritage Awards Ceremony.	Evaluation report; List of awardees.
	No. of museum institutions targeted for transformation projects	-	-	223	3	0	1	1	1	List of museums, reports, minutes and list of projects
TOTAL		1,771	622	3,152						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To ensure cultural diversity and the advancement of artistic disciplines into viable industries					
Annual Operational Plan: 2007/08										
Programme 2: Cultural Affairs										
Sub-Programme 2.2: Arts and Culture										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To establish structures and to provide institutional support	No. and type of Coordinating Structures established (P1)	0	0	0	4	Jazz	Indigenous Music;	Gospel Festival;	Composers	Meetings, Reports and Attendance Registers
	No. of institutional structures supported	365	365	2500	4	AVC	ECCMA	Guild Theatre	Opera House	SLAs and ECPACC plan
	% representation of HDI's in critical positions within structures: Provincial (P13)	0	0	0	77%	19,25%	19,25%	19,25%	19,25%	Organogram from Provincial structures
	No. of policies formulated	0	0	0	1	Consultative Meetings	Consultative Meetings	Consolidation of Policy Findings	First draft policy for: Visual Art & Craft; Dance & Drama	Reasearch, meetings and Reports
	No. of craft hub established	0	0	0	4	Dimbaza Craft Hub	Despatch Craft Hub	Queenstown Craft Hub	Flagstaff Craft Hub	SLAs and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of Craft Hubs and Art Gallery supported	0	2000	2800	7	Transfer of R1 million to Mthatha Craft Hub	Transfer of R400 000 to : Ann Bryant; Nelson Mandela Metro Art Museum and De Beers Gallery at Fort Hare	Transfer of R301 000 to Despatch Craft Hub	Transfer of R500 000 to Queenstown Craft Hub; Transfer of R1 million to the Dimbaza Craft Hub;	SLAs and Reports
	No. of integrated programmes developed (P2)	527	1092	1468	5	Jazz festival Gospel Indigenous Music	Dance and Drama Art Centre festivals	ECPACC	Evaluative Meetings	List of programmes, minutes, reports .
	Roles and responsibilities agreed	13850	8450	5000	5	ECCPACC-fund marginalised artists for the Youth Day and Freedom Day	ECCPACC-fund marginalised artists Grahamstown deliver festival for the Department	ECCMA fund marginalised musicians	Preparatory Meetings for the next National Arts Festival	SLA's and reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of National and International Visits	0	0	0	5 national 3 international	One conductor o Germany; Durban Fashion Week	One of a Kind; One indegenous music group to India; Music visit to Durban	National Choral Festival; Sithengi Film Festival	Visual Arts & Craft (Sante Fe`)	MOA/U's and Reports
	No. of SLA's concluded (P4)	0	0	0	6	Grahamstown Foundation; ECPACC; Audio Visual Centre	Guild Theatre; Opera House	ECPACC	Wild Coast Festival	SLAs and Reports
	No. of Sponsorships awarded (P5)	1261	1261	0	186	93 sponsorships / bursaries awarded to deserving artists and individuals	Applications received and processed for sponsorships from cultural communities	93 sponsorships / bursaries awarded to deserving artists and individuals	Applications received and processed for sponsorships from cultural communities	List of bursary holders and reports
	No. of cultural exchange programmes and agreements concluded: provincial departments (P6) Clothing	0	0	0	2	Preparatory Meetings	Preparatory Meetings	Durban Fashoin Week and Provincial Fashion Week	Evaluative Meetings	MOAs and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Technical exchanges	0	0	0	1	One sound Engineer from Germany	Preparatory Meetings for the next technical exchange	International exchange - Artist from the Province to Germany	Preparatory Meetings for the next technical exchange	
	Persons	0	0	0	0	To be focused on in the next financial year				
	Language	0	0	0	0	To be focused on in the next financial year				
To provide and maintain facilities	No. of facilities carried forward from previous years	8300	4000	5000	3	Transfer of R1 million to Bumbane Art Centre	Transfer of R2 million to Sterkspruit Art Centre	Transfer of R2 million to Mount Ayliff	0	MOU/A's, maintenance plan and reports
	No. of facilities upgraded Rand Value	0	0	0	1	0	To engage contractors and consultants to	0	0	Upgrading Plan, term of reference
	No. of facilities maintained Rand Value of maintenance	0	0	100	2	Preparatory Meetings	Sokapazi Art Centre and Willowvale Art Centre	Evaluation Meetings	Evaluation Meetings	Maintenance Plan, reports and terms of reference

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate access to facilities and programmes	Establish a minimum % utilization rate for cultural affairs facilities (P8)	1000	1169	1000	50%	12,5% of the Eastern Cape Population	12,5% of the Eastern Cape Population	12,5% of the Eastern Cape Population	12,5%	Admission register and reports
	Average no. of usage by children	0	0	0	10 000	2500 usage by Children	2500usage by Children	2500 usage by Children	2500 usage by Children	Admission register reports and research findings
	Average no. of usage by adults	0	0	0	15 000	4000 usage by Adults.	4000 usage by Adults.	4000 usage by Adults.	3000 usage by Adults.	Admission register , reports and research findings
	Average no. of usage by disabled	0	0	0	1000	250 of usage by disabled	250 of usage by disabled	250 of usage by disabled	250 of usage by disabled	Admission register, reports and research findings

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of events on calender implemented (P11)	0	0	0	35	Freedom Day; National Arts Festival and Youth Day	Women's Day; Indegenous Festival; Seven Dance and Drama auditions; Community Art Centre Festival; One of a Kind Craft Exhibition; Seven Art Centre auditions; Dance and Drama Festival;	Seven Jazz build ups; Provincial Jazz Festival; Gospel Festival; O.R. Tambo Festival; Provincial Fashion Week; National Craft Imbizo;	Wild Coast Festival	Reports and photographs
	No. of participants attracted (diversification-demographic mix)(P12)	0	0	0	10 000	1000 Participants attracted	6000 Participants attracted	2500 Participants attracted	500 Participants attracted	Reports, and statistical data

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	% increase in the number of previously disadvantaged artists benefiting from programmes (P14)	0	0	0	58%	14,5% previously disadvantaged artists benefiting from programmes	14,5% previously disadvantaged artists benefiting from programmes	14,5% previously disadvantaged artists benefiting from programmes	14,5% previously disadvantaged artists benefiting from programmes	Research findings and reports
	No. of significant days hosted (National Days)(P15)	450	450	450	3	Youth day; Freedom day	Women's Day;	0	0	SLAs, minutes and Reports
	No. of AVC recordings	0	0	500	7	0	Amathole; Nelson Mandela Metro	Cacadu; Chris Hani	Alfred Nzo; Ukhahlamba; O.R Tambo	List of artists recording
	Functional craft website	0	0	50	1	Update of Craft Website	Research	Collection of data for Craft Website	Collection of data for Craft Website	Reports
	No. of craft catalogues	0	130	50	1	Research of Craft Catalogue	Update of Craft Catalogue	Collection of data for Craft Catalogue	Collection of data for Craft Catalogue	Reports
	Number of material awards for visual artists & crafters	0	0	100	3	200 Awards for Artists at the National Arts Festival	10 awards for artists at the "One of A Kind" Exhibition	50 Crafters to be awarded in Limpopo Province	0	Meetings and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of permanent collections	0	0	29	1	Identifying Art and Craft Works	Identifying Art and Craft Works	Purchasing of Craft.	Curation of Art and Craft Work	Meetings and Reports
To facilitate capacity building	No. of artists trained (P16)	200	170	413	280	21 Visual Artists & Craft and Tent Managers; 45 Indigenous Music Artists; 15 Marimba Players; 30 Dance & Drama Artists; 6 Artists trained in music business	30 Music soloist; 40 Conductors; 8 Visual Artists for Art Centres	20 Adjudicators; 25 Scriptwriters	10 Wild Coast Trainers for the nodes; 30 Dance & Drama Artists	Reports and certificates

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of Cultural administrator s trained	0	30	170	78	5 Cultural Administrtrors for Art Centres and Camp Sites;2 Curators for the Craft Tent; 2 for Visual Arts Exhibition; 4 Music Administrator s; 3 Practitioners for Music Business; 7 Film Industry; 7 Dance & Drama Administrator s	14 Provincial and Districts ECCMA Executives; 5 ECCACA Administrtrors; 7 Jazz Administrator s; 2 Administrator s for Music Acadamy	7 Gospel Administrators; 7 Indegenous Music Administrators; 3 Curators; 3 Craft Managers	0	Reports and certificates
	No. of accredited (SAQA, International and National) programmes provided (P17)	0	78	250	3	0	Kwam Emakana; Film by SASWA;	Legaoto Music Academy	0	Reports and certificates

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of dance , drama productions	0	0	350	8	0	Build ups by: Alfred Nzo; Amathole; Nelson Mandela; O.R. Tambo; Ukhahlamba; Chris Hani; Cacadu and One Provincial	0	0	Minutes, list of groups and Reports
	No. of learnership programmes initiated (P18)	0	0	0	1	0	One Learnership Programme: Visual Art & Craft; Music; Theatre & Performing Arts; Investing in culture	0	0	Research findings and partnerships
To facilitate and support excellence enhancing programmes	No. of performance programmes offered to develop "acclaimed artist"(P19)	3000	3500	3700	1	National Arts Festival	Preparation as lead up to the National Arts Festival	Preparation as lead up to the National Arts Festival	Preparation as lead up to the National Arts Festival	Selection processes and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/2008 Non financial	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of programmes introduced (P20)	0	0	0	7	Audience development National Arts Festival Capacity building	International Exposure Music Artist	Investing in Culture Mass Participation	Evaluation	Reports
Staff Compensation	No. of staff members compensated	2147	2432	2669	7	7 Staff members remunerated	7 Staff members remunerated	7 Staff members remunerated	7 Staff members remunerated	In-year monitoring
TOTAL		31100	25127	26599						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To accelerate the transformation of the country's heritage landscape by establishing and managing museums and heritage services					
Annual Operational Plan: 1 April 2007 - 31 March 2008										
Programme 2: Cultural Affairs										
Sub-Programme 2.3 Museums and Heritage										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
To establish and maintain museums	Number of museums represented in community participation structures	3333	3333	3758	16	Sign SLAs with 16 province aided museums located in 6 District Municipal areas excluding Alfred Nzo to ensure transfer of annual subsidies for operation purposes with specific reference on transformation targets to be reached in the	Transfer annual subsidies to 16 province-aided museums to implement projects and programmes that seek to transform collections, exhibitions, displays and education programmes for research, entertainment and education purposes	Monitor use of funds and check alignment of projects and programmes implemented with indices of transformation drawn for the museum sector in the province	Monitor use of funds and track steps taken towards transformation of museum collections, displays and education programmes	Report and signed SLA's

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	No. of permanent exhibitions in province aided museums	30	20	60	1	Development of permanent exhibition at Queenstown Museum (Afrocentric Sport)	Assist development of an exhibition focusing on forced removal of Queenstown community to be displayed at Queenstown Museum and sign SLA	Opening of exhibition	Monitor usage of exhibition	Reports
	No. of exhibition projects at community museums	0	0	100	2	0	Assist development of an exhibition focusing on forced removal of South End community in the 1950s to be displayed at South End Museum in Port Elizabeth	Sign SLAs and assist development of an electronic exhibition covering history and heritage of Amarharhabe King dom at King Sandile Museum, Mngqesha Great Place.	Launch exhibition at King Sandile Museum, Mngqesha Great Place and South End Museums.	reports and site visits

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	No. of museum institution targeted for transformation project	76	0	0	3	Research and signing of 3 SLAs	Reconstruction of displays and interpretation of artefacts to reflect contemporary history and launch of transformation charter at Adelaide Museum	Launch project at Graaff-Reinet Museum	Launch project at Sterkstroom Museum	Reports
	No. of partnership agreements concluded (P23)	0	0	0	25	Collect and collate relevant documentation	25 SLA'S will be signed			MOU/A's
To facilitate the upgrading or construction of new museums and heritage facilities.	No. of facilities: Developed Upgraded Rand value of development	4600	2200	3700	5	Initiate and facilitate construction of Mt Alyiff	Facilitate unveiling and handing over of Chris Hani Memorial	Facilitate unveiling and handing over of King Hintsa Memorial	Facilitate unveiling and handing over of Engcobo Heroes	Financial report; Contractor's report; Event photographs

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	No. of facility carried forward	0	0		1	Tsitsikamma museums	0	0	0	Financial report; Contractor's report; Event photographs
	No. of heritage sites upgraded	0	0	1700	17	Initiate and facilitate development of Liberation Heritage route focusing on heroes and heroines of the liberation struggle	Development and upgrading of heritage sites within 4 Alfred Nzo and 4 Chris Hani District that will be part of liberation route	Development and upgrading of heritage sites within 5 O.R Tambo District that will be part of liberation route.	Development and upgrading of heritage sites within 4 Amathole	Terms of reference with implementing agency and reports
	% Utilisation rate of museum facilities	0	0	0	89%	10%	20%	39%	20%	admission register and list of schools
	No. of children	0	0	0	88 996	11070 children	33 474 children	27 364 children	17 088 children	
	No. of disabled	0	0	0	30	10	10	5	5	
	No. of adults	0	0	0	234 965	60 892	92 346	50 002	31 725	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
To facilitate access to museums facilities and programmes	Resource acquired: Categories of material to be purchased	0	400	0	5	research publications	Ship Wreckages	Pondo cultural artifacts	Natural (Flora and Fauna) and Anthropology	reports
	%. of beneficiaries BEE and HDI's targeted	0	0	0	75%	20% beneficiaries	20% beneficiaries	15% beneficiaries	20% beneficiaries	Monthly returns; Annual reports
	No. of visits from schools and other visitors (P29)	0	0	30	80 000	15 000 visits	20 000 visits	15 000 visits	30 000 visits	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	No. of brochures and publications distributed	9	247	0	20 000	Facilitate distribution of 20 000 museum brochures and 5 nation symbols and UMjelo brochures to Eastern Cape Provincial Legislature, museums, schools, public libraries, DSRAC offices and House of Traditional Leaders	Distribution of 20 000 museum brochures and 5 nation symbols to all seven districts			Distributino list; Visitor figures
	No. of travelling exhibitions staged	60	33	100	1	research afro-centric sport exhibition	research afro-centricsport exhibition	opening of new exhibition	Evaluate impact	Financial report; Quarerly reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	International museum day	100	100	60	1	identify theme and facilitate commemoration of International Museums Day in partnership with museums institutions.	Evaluate impact of museum event	Evaluate impact of museum event	Plan commemoration of International Museums Day 2008	Visitor figures and monthly returns
	No of schools visited in rural areas for musuem education	0	0	30	24	Identify school to receive mobile museum service and make necessary logistical arrangements with museum institutions.	Render mobile museum service to 8 lower primary schools at Ukhahlamba District	Render mobile museum service to 8 Lower primary schools at Cacadu District	Render mobile museum service to 8 Lower primary schools at O.R Tambo District	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
To establish and maintain PHRA	No. of heritage permits issued;	800	300	470	50	15-Sign Service Level Agreement and transfer annual subsidy; Empowerment of Amathole District Municipality's Heritage Unit to fast-track adjudication and issuing of two permits in Amathole District; Development of database on Indigenous knowledge systems	10- Empowerment of Nelson Mandela Bay Municipality's Heritage Unit to fast-track adjudication and issuing of two permits in the district; Development of database on living heritage	15- Empowerment of OR Tambo District Municipality's Heritage Unit to fasttrack adjudication and issuing of two permits; Development of database on living heritage	10 Empowerment of Cacadu District Municipality's Heritage Unit to fasttrack adjudication and issuing of two permits; Development of database on vernacular architecture	Financial statements
	No. of Heritage sites declared for tourism route	0	0	0	8	2 at O.R Tambo, 1 Chris hani	1-Amatole, 1-Alfred Nzo	1 Cacadu 1-NMM	1-Ukhahlamba	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
To facilitate the co-ordination and co-operation with other spheres of government structures	No. of SLA's (P33)	0	0	0	25	16 Museums 2 new museums South End, King Sandile PGNC PHRA Commemorati on of Heritage Day Lock Street Gaol Bayworld redevelopment	0	0	0	Copies of signed SLA's
	No. of ECPGNCs maintained	500	1000	470	65	1. Standardise place names and rename a minimum of 16 geographical features 2. Facilitate establishment of 2 District Geographical Names Committees (DGNC)	1. Minimum of 16 names standardised 2. Facilitate establishment of 2 DGNCs	1. Minimum of 16 names standardised 2. Facilitate establishment of 2 DGNCs	1. Minimum of 17 names standardised 2. Facilitate establishment of 3 DGNCs	List of gazzetted names

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	No.of significant Days hosted (National days)	400	500	0	1	Enter into agreement with provincial House of Traditional Leaders on appropriate venue to host Heritage Day 2007; Consultations with relevant stakeholders including local authorities	Launch Heritage Month; Transfer of Heritage Day grant to expedite preparations; Commemorate Heritage Day on 24 September 2006	Collection of financial data for audit purposes	Plan for next Heritage Day	Photograph and concept document
To facilitate conservation and management of archeological sites	No. of areas covered to promote and conserve rock art paintings and engravings	0	0	0	4	Identify stakeholders and professional associations and hold rock art awareness and conservation workshop for Amathole	Hold rock art workshop at Chris Hani District; collect information on rock art sites in the districts and consolidate information into database	Identify stakeholders and professional associations and hold rock art awareness and conservation workshop for OR Tambo	Hold rock art workshop at Alfred Nzo District; consolidate information on rock art sites in the districts to create database	Quarterly reports; update of rock art data

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/2008 Non financial	Quarter 1: April - June 2005	Quarter 2: July - Sept. 2005	Quarter 3: Oct. - Dec. 2005	Quarter 4: Jan - March 006	Monitoring Mechanism
	No of officials trained on heritage courses	0	0	0	4	Enrolment of 1 museum scientists on specialised training on museum administration	Enrolment of 1 museum scientists on specialised training on museum administration	Enrolment of 1 official from Head Office on specialised training on heritage conservation and management	Enrolment of 1 museum scientists on specialised training on museum administration	Course Certificate
	No. of subsidised vehicles purchased and maintained	300	300	0	20	4	5	5	6	Monthly Returns
	No. of employess compensated	23454	25773	27669						Payroll
TOTAL		33662	34206	38147						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages					
Annual Operational Plan: 2007/08										
Programme 2: Cultural Affairs										
Sub-programme 2.4:Languages										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To establish and support the structures	No. of language Structures Established	0	0	100	3	Formulation of Structures in Cacadu and Ukhahlamba Districts	Formulation of structure in the Nelson Mandela District	Evaluation Meetings	Evaluation Meetings	Attendance Registers and Reports
	No. of Language research centres established (supported) in partnership with National Departments and Universities (P35)	20	0	50	1	Management Meetings	Supporting the LRDC at Nelson Mandela Metro with research and data collection.	Management Meetings	Management Meetings	Minutes, Reports and Attendance Registers
To provide language services	No of refined language policy frameworks	0	0	100	1	Research and Consultative Meetings	Refinement and subsequent launch of the Provincial Language Policy Framework	Research and Consultative Meetings	Evaluation Meetings	Research findings, minutes, policy and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of internal Language Policies formulated (DSRAC)	0	0	20	1	Research and Consultative Meetings	Research and Consultative Meetings	Finalisation and launch of an in-house policy on languages	Evaluation Meetings	Research, meetings and Reports
	No. of Literary Exhibitions concluded (P36)	80	0	80	1	Research; Consultation with Writer's families and publishers	District build-up meetings	Preparatory meetings for the launch of the exhibition.	To mount a Literary Exhibition focusing on classical works.	Reports and Attendance Registers
	No. of documents translated(P37)	150	150	100	23	Seven documents to be translated.	Seven documents to be translated	Seven documents to be translated	Nine documents to be translated	Report Register and Reports
	No. of research manual translated	0	0	20	1	The Moral Regeneration Research Proposal Manual to be translated into isiXhosa	u	Printing of translated work	Preparatory meetings of the next translation into seSotho	Report and minutes
	No. of multi-lingual: Publications printed and distributed (P40)	100	340	200	6	Distribution of isiXhosa and English manuscripts	Distribution of seSotho manuscripts	Distribution of Nawe Unakho and Isivivane	Distribution of Ngquza Massacre History Publication	Research, minutes and reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	Audio visual products developed and distributed (CD's, video's)				1	Workshops on Imbongi skills	Conducting Provincial Competitions at Mngqesha Great Place	Distribution and handing over of Imbongi dvd's by the MEC	Preparatory Meetings for the next Imbongi dvd project.	Research, meetings and Reports
	No. of Sign Language Workshops	100	0	29	1	Preparatory Meetings	One Sign Language Workshop to be held in Matatiele.	Evaluation Meetings	Preparatory Meetings for the next Sign Language Workshop.	Attendance register and list of instructors
	No. of Language Units established in Government Departments	100	100	50	9	Conducting consultative meetings with Education; Transport; Public Works	Conducting consultative meetings with Health; Social Development and Home Affairs	Conducting consultative meetings with Safety and Liason; Agriculture and Local Government departments	Conducting consultative meetings Local Government	Minutes, reports and List of Government departments

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of visits to Government departments to set up language units	0	0	20	9	Visit to : Education; Transport; Public Works and Local Government departments to engage in discussions to set up Language Units	Visit to: Health; Social Development and Home Affairs departments to engage in discussions to set up Language Units	Visit to: Safety and Liason and Agriculture departments to engage in discussions to set up Language Units	0	Visitors, Logbook and minutes
	No. of official documents translated	0	0	0	22	Six official documents to be translated	Six official documents to be translated	Seven official documents to be translated	Five official documents to be translated	Submission Register and Reports
	No. of persons empowered to deliver translations services (P42)	0	0	0	7	Preparatory Meetings	Seven persons to be trained and capacitated to render translation services	Handing over of accredited certificates.	Evaluation Meetings	Workshops, Attendance Registers and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of publishers and suppliers supported / used with regard to translation BEE / PPPFA contracts and tenders awarded	0	0	50	2	Lovedale Press supported.	Research on the setting up of an emerging BEE publisher.	Establishment of emerging BEE publisher.	Evaluation Meetings	MOU,SLA Terms of reference and minutes
	No of established telephone interpreting service (TISSA)	0	0	50	2	Research on the setting up of the TISSA interpreting service in collaboration with the National Language Service	Research on the setting up of the TISSA interpreting service in collaboration with the National Language Service	One telephone interpreting service will be piloted at Ukhahlamba	One telephone interpreting service to be piloted Nelson Mandela Metro District	Research, minutes and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To facilitate capacity building	No. of interpreters trained	0	0	50	25	3 Interpreters from Ukhahlamba; 3 Interpreters from Nelson Mandela to be trained	4 Interpreters from Ukhahlamba; 3 Interpreters from Nelson Mandela to be trained	5 Interpreters from Ukhahlamba; 2 Interpreters from Nelson Mandela to be trained	3 Interpreters from Ukhahlamba; 2 Interpreters from Nelson Mandela to be trained	Register and reports
	No. of accredited Sign Language facilitators trained	0	0	0	3	To advance cause of Multilingualism and equity in Language use, the Language Services will train three Sign Language facilitators	Awarding of certificates to Sign Language Facilitators	Evaluation of the facilitators in their plough back activities	Evaluation Meetings	Workshops, Attendance Registers and Reports
To promote Multi-lingualism	No. of festivals	200	250	100	8	Seven Mini District Word Festival	One Provincial Word Festival	Evaluation Meetings	Preparatory Meetings for the next Word Festival	Minutes, Reports and Attendance Registers

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of International Language Conferences	0	0	150	1	Preparatory Meetings	One ALASA biennial conference to be held at Nelson Mandela District in partnership with Nelson Mandela University	Evaluation Meetings	Implementation of resolutions.	Minutes, Reports and Attendance Registers
	No. of Terminology Booklets	0	0	30	2	One seSotho-English terminology booklet	Research and compilation of data.	One isiXhosa-English terminology booklet	Research and compilation of data.	Printed booklets, Reports and Research
To research and preserve culture	No. of HIV/Aids Awareness and Management Programmes for deaf	100	100	80	2	Preparatory Meetings	HIV Awareness workshop to be held for the physically and audio impaired	HIV Awareness workshop to be held for the physically and audio impaired	Evaluation Meetings	Minutes, Reports and Attendance Registers
	No. of Developed databases on Oral History	0	0	50	1	Research and compilation of data	To collect and compile Legends, iintsomi and conundrums etc.	Evaluation of the data in collaboration with Heritage and Archives	Preparatory Meetings	Research, minutes and Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of research documents and projects on Moral Regeneration	150	150	50	3	Draft document on Moral Regeneration Research document (Part 2 to be produced)	One refined Moral Regeneration research document to be produced.	2 projects on Moral Regeneration Launch	Evaluation and implementation of the proposals	Research findings, minutes and Reports
Efficient and transparent administration	No. of staff members compensated			2108	10	10 Staff members remunerated monthly	10 Staff members remunerated monthly	10 Staff members remunerated monthly	10 Staff members remunerated monthly	Payroll
TOTAL		1000	1090	3487						

Department of Sport, Recreation, Arts and Annual Operational Plan: 2007/08 Programme 3: Library and Information Sub - Programme 3.1: Management			Strategic Objective: The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to; Nation building, good governance and social and human capital development							
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Efficient and effective service delivery	Compensation of staff		777	820	3 Staff Members	3 Staff Members	3 Staff Members	3 Staff Members	3 Staff Members	Signing of payroll and checking of attendance register
To monitor and support library and records management services	No. of staff trained	0	0	794	Scarce skills training	10 Libraries staff trained	5 Archives staff trained	15 Archives staff trained	7 Libraries staff trained	Reports, Newsletters and annual reports
	No. of consultations				Meeting of Provincial Heads	2 Meetings	1 Meeting	1 Meeting	1 Meeting	Reports, Newsletters and annual reports
		0	0	400	Workshops		2 Workshops	1 Workshop	1 Workshop	Reports, Newsletters and annual reports
					Seminars	0	1	2	2	
	No of archives staff receiving in on the job training				0	3	4	2	3	Reports and photographs
TOTAL		0	777	2014						

Department of Sport, Recreation, Arts and Culture					Strategic Objective:To provide free, equitable and accessible library and information services					
Annual Operational Plan: 2007/08										
Programme 3: Library and Information Services										
Sub - Programme 3.2: Library										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Build , upgrade and maintain public library facilities	No of library facility carried forward (P45)	4200	3206	2000	Completion of Butterworth Library	Feedback from Infrastructure		Phase 3	Official opening & handing over	Site visit liaise with the Infrastructure component
	No. of library facilities maintained	0	0	8669	33					

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No of library facilities provided with ICT infrastructure	0	0	750	14 Keiskammah oek,Rhodes, Cala, Mount Flectcher, Duna, Kati-Kati, Macklear, Burgersdorp, Steyns,burg Umtata, Bolo, Alexandria, kei Road& Cathcart	4 Libraries Keiskamma, Rodes, Cala,Mount fletcher	3 Libraries Duna, Kati-kati, Maclear	4 Library Burgesdorp, Steynsburg, Umtata, Bolo	3 Libraries Alexandria, Kei Road &Cathcart	Usage statistics
	No of libraries on wheels	68	70	150	26	5 library on wheel -Alfred Nzo	4 Library on wheel-O.R. Tambo	5 Amathole,3 Cacadu	3 -NMM, 3-Ukhahlamba, 3-Chris Hani	
	No of mobile libraries	100	0	1000	O.R.Tambo, Ukhahlamba	0	1 Ukhahlamba and 1 OR. Tambo	Distribution	0	Circulation of material
Provide library material books and other formats to public libraries	Rand value of new items purchased and distributed for community libraries	5300	4200	13992	Library Material purchased for public libraries	purchasing of new items	Distribution	Distribution Completed		

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of periodical subscriptions	721	721	950	Newspapers, Journals Magazines	Advertise tender 1 500	Award tender	Renew subscription 1 500	Deliveries	Progress report
Promote the use of libraries and a culture of reading	No of promotional events or projects (P51)	350	500	750	World Book Day, IFLA, International Literacy Day and SA Library Week LIASA	Celebration of World Book Day	Attendance at International Federation Library Association Conference (IFLA) LIASA International Literacy Day Readathon	Launch	Celebrate South African Library Week	Activities under World Book Day, IFLA, International Literacy Day and SA library Week
	No. of attendees at reading development programmes	0	0	0	5000	500	2 000	500	2 000	Issuing of numbered coupons
	No. of rural areas visited by Mobile library	0	0	20		3 Alfred Nzo	3 Alfred nzo	9- 3 Alfred Nzo 3 O.R Tambo 3 Ukhahlamba	3 O.R Tambo 3 Ukhahlamba 3 Alfred Nzo	
	No. of people utilising library services p.a	0	0	0	956600	271500	292500	293500	100000	Accession register

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No of bookfairs	0	0	50	Publishers, Writers and distributors	Liaise with publishers, writers and stakeholders	Bookfair			Catalogues compile
Monitor and support public libraries	No. of Policy Procedures manuals implemented	0	0	32		Roll out Plan and Launch	Implementation	Implementati on	Implementation	Reports
	No of libraries visited and monitored by Provincial staff	0	0	150	65	2- Alfred Nzo and 5- O.R. Tambo	12-Cacadu and 13-Nelson Mandela Metropole	12-Mathole and 12-Chris Hani	9-Ukhahlamba	Quarterly Reports on visits programmes and monthly statistics
	No. of library committee established	0	0	100	68			68		
	No of training programmes provided to public library workers	0	0	150	3	Customer Care Service	Library Management	Marketing	Monitoring	Quarterly Reports on visits programmes and monthly statistics
	No. of library workers trained	0	0	32	118	39 library workers	39 library workers	39 library workers	40 library workers	Reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of municipalities receiving subsidies	18 000	21800	21885	8		7district municipalities and Buffalo Local Municipality			
Provide special services to library users	No and type of special services provided (P57)	0	0	100		Contact Service Providers, Consultation, Draft implementation Plan	2- library connectivity, Bibliotherapy Implementation plan	Piloting	Review the pilot	Reports
Efficient and transparent administration	No. of employees compensated	0	0	7195	16	16	16	16	16	payroll, attendance register, leave register
TOTAL		10907	30567	60043						

Department of Sport, Recreation, Arts and Culture

Annual Operational Plan: 2007/08

Programme 3: Library and information Services

Sub - Programme 3.3: Archives

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Render records and archives management services to governmental bodies	No.of Policies procedure manuals and prototypes developed	0	0	85	Records management policy; Registry procedure manual; and file plan	Procedure manual	Policy and prototype	Directives for HR records	Directives for finance records	Directives and prototype templates
	No of policies,procedure manuals and file plans of clients offices reviewed (p58)	0	0	50	Departments and Municipalities	1 Client office	2 Client office	2 Client office	2 Client office	Progress reports and approval letters
	No. of Provincial Records Management Forum established	0	0	50	Consultative meetings and Terms of Reference for the Forum	Consultation	Provincial Records Management forum launch	0	0	Meetings and reports
	No of governmental bodies inspected and assisted (P59)	0	0	50	24 Provincial government departments assisted for a week	3 Government departments and 3 municipalities	3 Government departments and 3 municipalities	3 Government departments and 3 municipalities	3 Government departments and 3 municipalities	Circulars , meeting and reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of record manager's trained (P60)	0	0	50	30	Government departments	10 governments department and municipalities	8 governments department and municipalities	12 governments department and municipalities	Reports and photographs
	No. of registry staff trained per courses(P61)	0	50	50	Government Departments and Municipalities	12 governments department and municipalities	20 governments department and municipalities	14 governments department and municipalities	24 governments department and municipalities	Circulars reports and photographs
	No. of disposal authorities issued(P62)	0	0	5	400 Linear meters	80 linear metres	130 linear metres	95 linear metres	95 linear metres	Progress reports and destruction certificates
	No of Client offices assisted with records disposal.	0	0		20 Government Departments and Municipalities	3 government departments	6 government departments	5 government departments	6 government departments	Progress reports & distruction certificates
Manage archives at repositories	No. of policy and procedure manuals developed	0	0	15	2 Policy manual & procedure manual	1 procedure manual	1-procedure manual			Final drafts
	No of enquiries and requests for information received and processed (P63)	0	10	10	72	17 requests and enquiries	20 requests and enquiries	25 requests and enquiries	10 requests and enquiries	Enquiries/ requests statistics

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No of researchers using records in repositories (P65)	0	0	0	35	5 researchers	10 researchers	15 researchers	5 researchers	Research/ reference statistics
	No. of finding aids compiled	0	0	10	,	0	1catalogue	1Index	1Survey	Progress reports and copies of manuals
	No. of archives facilities developed / upgraded/ and repaired (P68)	0	0	3000	Finalisation of Mthatha Archives structure	Construction commence	Construction continues	Construction continues	Completion and opening	Progress reports and photographs
	No. of archives facilities acquired	0	0	50	Building plans designed for PE Archives structure	Secure site	Nelson Mandela Metro District	0	0	Progress reports

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of archives facilities maintained	0	0	100	Installation of fire controls, and air-conditioning at King Williams Town Archives Repository	Fire Controls	Air conditioning	Completion of maintainance		Progress reports
	No. of archivalia to be relocated from Western Cape	0	0	0		Negotiations	Adjudications	1 consignment		
	P70 No. of linear metres arranged and described	0	0	0	75	Description of documents	15	30	40	35
	P71 No of archives transferred and preserved in linear meters	0	0	0	365 Linear meters	75	130	80	80	Transfer lists and processing statistics
	No of records centre established	0	0	100	1	0	0	1 at King Williams Town Repository	0	Progress reports and photographs

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Promote awareness of Archives and Records Service	No of awareness programmes rolled out to communities (P72)	0	0	100	5	Archives week Road Show	Road show	Seminar	Human Rights Month	pamphlets and report
	No of oral history programme conducted		0	130	4	1Consulation through Indaba	Draft Policy and implementation plan	Attend oral conference in Limpopo	Proros	
	No of brochures distributed	0	0		10 000	3 000 brochures	5 000 brochures	1 000 brochures	1 000 brochures	distribution list
	No. of partnership built with stakeholders	10	0	50	3	Inter-direractorate - Line function	Inter-departmental	Public Private Partnership		
	No. of events participated in provincially, nationally and internationally (P74)	50	100	100	8- Freedom Day Heritage Day Women Days Human Rights Day Africa Day	Freedom day Youth Day Africa day Archive Week	Heritage Day Women's Day Grahamstown Festival		Human Rights day	Give detailed information in quarters

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Efficient and transparent administration	No of client officers receiving in-service training	0	0	125	57 Government deapartments and Municipalities	12	20	13	12	Circulars, reports and photographs
	Compensation of employees	0	4778	1722						
TOTAL		109	4794	5852						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To establish and support transformed institutional and physical structures to increase participation and excellence in sport					
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.1: Management										
Measurabl e Objectives	Performa nce Measure Indicator	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To manage the developmen t and implementat ion of national and provincial policies	No. of meetings	0	0	856	Attending TIC/ SASCOC/NC OP/ NACOC/ FORUMS/ MPP Meetings	2	3	3	2	Minutes, reports and attendanc e register
	No. of workshop s	0	0		NACO, SASCOC & MPP	1NACO workshop	SASCOC workshop	MPP workshop		minutes, reports and attendance register
Strenghteni ng, maintaining and servicing twinning agreements	No of exchane programs	0	0	400	Lower Saxony twinning agreements finalized and signed	Lower Saxony agreement signed				Signed SLA's, MOA,reports and terms of reference
	No of meetings	0	0	221	Preparatory meetings	4meetings	4meetings	4meetings	4meetings	minutes, reports and attendance register
TOTAL		0	0	1477						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To establish and support transformed institutional and physical structures to increase participation and excellence in sport					
Annual Operational Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.2: Sport										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To facilitate alignment of structures to government demarcations and to provide Institutional Support	No. of provincial Federations (targeted for alignment) (P77)	0	0	0	Netball, rugby,cricket,s wimming,amat eur boxing,table tennis	Alignment of netball,table tennis and boxing and training in administration and generic management	Alignment of rugby,cricket and swimming and training in administration and generic management. 2 Submission of financial and activities quarterly report	Training of all structures finalized	Accreditation of all trainees	Monthly visits to asses progress in service delivery
	No. of provincial macro bodies supported	0	3,100	5300	8 SLAs signed and funds transferred EC Sports Council, DISSA,ECAS, EP Athletics, Transkei Athletics, Netball, ECABO &Boxing SA	Submission of business plans and transfers to ECAS,ECABO AND DISSA effected	Submission of business plans and transfers to Netball,Transk ei and E.P.Athletics, Boxing S.A& EC Sports Council effected. 2 Submission of quarterly activity and financial reports	Submission of quarterly reports	Submission of quarterly reports	Attending preparatory meetings and activities

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
Build ,miantain and upgrade sport facilities	No. of competitions	0	0	1000	Club development, Road running, Boxing, Table tennis, S A Games ,Karate, Handball and Softball	2 Road running and 2 boxing and self defence	2 Road running, 2 Boxing, 1 S A Games, Karateand netball	Handball,karate, Road running and 2 Boxing,	1-Road running, 2 Boxing and Softball	Attending preparatory meetings, competitions and recording attendance and organization
	No. of SLA's signed	0	0	0	8	ECAS,ECABO AND DISSA	Netball,Transk ei and E.P.Athletics Boxing S.A E.C.Sport Council			
	Medallists: Gold, silver and bronze	0	0	50	Medals received through Athletics,S.A.G ames,Boxing,s		30 Medals achieved from athletics and aquatics	30 Medals achieved from S.A.Games	10 Medals achieved from other federations and boxing	Collecting and keeping data base
	No. of athletes supported National teams	20	20	30	Scrutinization of submissions from federations and selection of qualifying athletes	Submission of requests to select 14 athletes by federations and scrutiny processes takes place	Submission of requests to select 8 athletes by federations and scrutiny processes takes place	Submission of requests to select 8 athletes by federations and scrutiny processes takes place	Submission of reportsn to check perfomance	Collecting data base and reports
	No. of facilities carried forward from previous year	0	7000	8200	Academy of Sport Umtata Stadiuim Bisho Stadiuim	Consultants appointed and construction begins for Eastern Cape Academy of Sport and	Construction resume at	Construction continues	Construction continues	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No. of facilities upgraded (P80)	0	0	608	Finalisation of outstanding construction issues at Venterstad	Consultants approached for finalization of the facility		Preparations for opening and opening		
	No. of new facilities developed	0	0	2000	Steynsburg	Appointment of consultants and site meeting	Construction resume	Construction continues	Site visits and completion of Indoor Sports Centre	Photos and site visits
To facilitate and/ or provide support to sporting facilities	No. of athletes supported for International participation	0	200	200	Scrutinising and approval of requests	Submission of requests to select 14 athletes by federations	Submission of requests to select 10 athletes by federations and	Approval given and performance reports are submitted		database and performance report
	No of sport and recreation policy plan developed	0	0	20	1 Sport and Recreation policy produced	consultation with all district targeting the relevant stakeholders	collect of all inputs and compiling a first draft	First draft produced and distributed for final inputs and submission	Sport and recreation policy produced	Consultation meeting minutes and attendance register
To facilitate access to sporting facilities and programmes	No.of Youth utilising facilities	0	0	0	2000	500 Collecting database from districts to check level of participation	500 Collecting database from districts to check level of participation	500 Collecting database from districts to check level of participation	500C collecting database from districts to check level of participation	Data base plan developed between DSRAC and Municipality
	No. of Women utilising facilities	0	0	0	Submission of programmes	300 womens	400 womens	400 womens	400womens	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No.of people with disabilities utilising facilities	0	0	0	Inspection of facilities for accommodating purposes: eg :ramps etc for people who are physically challenged	150 people with disability. Collecting database from districts to check level of participation	150 people with disability Collecting database from districts to check level of participation	150 people with disability	50 people with disability	
	No of programmes	0	0	400	7	Chris Hani Tournament	Peter Mkata Zimkita Lesoro S.A Games	Learn to swim DISSA Day	Athletics	
	No of utilization plans	0	0	0	Development of utilization plans by federationswith in tjheir local municipalities in consultation with municipalities with the assistance of Sport officials	Consultation with all districts targeting the relevant stake holders in Alfred Nzo and O.R.Tambo	Consultation with all districts targeting the relevant stake holders in Ukhahlamba, Chris Hani and Amathole	Consultation with all districts targeting the relevant stake holders in Cacadu and N.M.	Utilization plans from all seven districts produced	availability of utilisation plan
To facilitate and render capacity building programmes	No of Technical Officials Trained (P84)	16	100	248	Generic Coaching and Specific	2 Districts targeted 28 Alfred Nzo and 28 O.R Tambo	3 Districts targeted 18 Chris Hani 18Ukhahlamba 18 Cacadu	2 Districts targeted 28 Amathole 28 Nelson Mandela	Data base collection for all accredited stakeholders	availability of data
	No of Coaches Trained (P83)	0			Generic Coaching and Specific	56 coaches 28 per District	56 coaches 18 per District	56 coaches 28 per District	Data base collection for all accredited stakeholders	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No of Administrators Trained (P82)	0			Generic Management and Administration	56 administrators 28 per District	56 administrators 18 per District	56 administrators 28 per District	Accreditation of all trainees	
	No. of Team Managers Trained	0	0		Team management,s port leader and generic management	56 team managers 28 per District	56 team managers 18 per District	56 team managers 28 per District	Accreditation of all trainees	
	No. of people in learnerships programmes (P85)	0	0		General administration in Sport and Recreation activities	4	0	0	0	
	No. of volunteers trained	0	0		Facility Management 70	Submission of names for training	12 volunteers per district-3 districts targeted	9 volunteers per district - 4 districts targeted	Accreditation of all trainees	availability of data
	No. of executive members trained	0	0	0	Administration and generic management	Alignment of structures	Alignment processes finalized	30 Executives trained in both administration and generic management	Accreditation of all trainees	
	No of sport community awareness programmes	0	150	200	6	Sport Ability HIV and AIDS	Sport against Crime Self Defence	Sport against Crime Self Defence	0	
	No. of athletes benefiting from sport development activities (P86)	0	0	200	Sport and Recreation coaching skills	35 athletes (5 per district)	35 athletes (5 per district)	35 athletes (5 per district)		No. of personnel trained

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
To facilitate support and render high performance services	No. of codes	0	0		Rugby, Soccer, Netbal Table tennis Cricket Softball Swimming Athletics	Skills given in 2 codes Rugby, & Netbal	Skills given in 2 codes Football and teable tennis	Skills given in 2 codes Cricket and softball	Skills given in 2 codes Swimming and athletics	
	No of codes for high performance coaching	0	0	200	Rugby, Soccer, Netbal Cricket Swimming Athletics Weightlifting Boxing	8 codes Rugby, Soccer, Netbal Cricket Swimming Athletics Weightlifting Boxing	8 codes Rugby, Soccer, Netbal Cricket Swimming Athletics Weightlifting Boxing	8 codes Rugby, Soccer, Netbal Cricket Swimming Athletics Weightlifting Boxing	8 codes Rugby, Soccer, Netbal Cricket Swimming Athletics Weightlifting Boxing	
	No of International coaching sessions	0	0		Selection of stakeholders to attend courses from districts	Selection of three coaches for Lower Saxony	Coaches from Lower saxony engaged in 3 training camps for soccer, rubgy, handball and hockey	Coaches from Lower Saxony engaged in 1 training camps for soccer, rugby, handball and hockey		Visists during training sessions training programme
	No of targeted athletes for international coaching	0	0		330 targeted athletes	selection of athletes for training camps three coaches for Lower Saxony	165 athletes receive training from Lower Saxony coaches in 4 codes	165 athletes receive training from Lower Saxony coaches in 4 codes	collecting data base	data base and photos
	No of coaches for international coaching	0	0				42 coaches received advanced training from Lower Saxony		trained coaches engaged in district programs	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No of Sport and Recreation Awards Ceremony	300	350	350	1	Meetings with federations	Finalization of selection process	Selection of awardees	Awards ceremony in Chris hani	Minutes of the meetings Photos of the proceedings
	No of awardees	500	600		200	Meetings with federations	Finalization of selection process	Selection of awardees	Awards ceremony in Chris hani	
	No of athletes receiving high performance services			0	Life Skills , Fitness and endurance, Nutrition, psychological	Fifty athletes selected for the Academy program and engagement	Athletes continues with programm till the end of the year	One student sent to Lower Saxony for studying and athletes foe	Athletes continues with program till the end of the year	reports from Academy
Creation of passion for sport in general with focus on 2010 World Cup	% purchased for promotional material	0	0	150	Quotations and submissions processed for all relevant materials that are used for publicising, to be distributed to all districts.	20% Distribution of advertising material in districts	60% Distribution of advertising material in districts	15% Distribution of advertising material in districts	5%Distribution of advertising material in districts	Photos of the material used

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Target) R'000	2007/08 Target (Non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring mechanism
	No of media sessions	0	0	0	Consultation with Communication Directorate for media preparations	4 Media publications	Submission of requests to select athletes by frderations and scrutiny process takes place and 14 is selected	3 Media publications	2 Media publications	
	No of sport and recreation road shows	0	0	0	Consultation with District DSRAC and Municipalities targeted for the preparations of the road show in O.R.Tambo, Amathole and N.M.Metro	Road show in Alfred Nzo and O.R.Tambo	Submission of requests to select athletes by frderations and scrutiny process takes place and 14 is selected	Road show in Amathole	Road show in Cacadu and N.Metro	
	No. of administratively well functional and regional local structures	0	0	0	7 RFA 16 LFA	Visits to all sevel district structures and compiling training needs	Facilitation of formation and training of 5 local municipality structues- Alfred Nzo, Cacadu, Nelson Mandela, Chris hani and OR Tambo	Facilitation of formation and training of 5 local municipality structues- Alfred Nzo, Cacadu, Nelson Mandela, Chris hani and OR Tambo	Facilition of formation and training of 2 municipality structures- Amathole and Ukhahlamba	Training reports
	No. of employees compensated		2870	3408	5	5 employees compensated monthly	5 employees compensated monthly	5 employees compensated monthly	5 employees compensated monthly	
	TOTAL	836	14390	22564						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To ensure active participation, development and training of clubs and the identification of talent in quality and sustainable sport and programmes.						
Annual Operational Plan: 2007/08											
Programme 4: Sport and Recreation											
Sub - Programme 4.2.1: Club Development											
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
To facilitate establishment of local community clubs	No. of community clubs established	0	0	100	84	42 clubs established from 7 District	42 clubs established from 7 District				
To facilitate development of local talent	No. of coaches trained	0	0	520	84	0	28 in generic and specific coaching and Life skills Coaching and Life Skills	28 in generic and specific coaching and Life skills Coaching and Life Skills	28 in generic and specific coaching and Life skills Coaching and Life Skills	Certificates and attendance register	
	No. of referees trained	0	0		84	0	28 in generic and specific refereeing and Life Skills	28 in generic and specific refereeing and Life Skills	28 in generic and specific refereeing and Life Skills	Certificates and attendance register	
	No. of managers trained	0	0		84	0	28 Basic club Management and Life Skills	28 Basic club Management and Life Skills	28 Basic club Management and Life Skills	Certificates and attendance register	
	No. of courses offered	0	0		16	0	4-Coaching , refereeing management and Life skills	4-Coaching , refereeing management and Life skills	4-Coaching , refereeing management and Life skills	Certificates and attendance register	
	No. of officials elected into federations	0	0		3	0	0	1 Technical official servinf in one of the federations	2 Technical official servinf in one of the federations	Confrimation letters from Federations	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To deliver and support participation in sport at all levels of the community	No. of league matches played	0	0	252	83	17 round Ribin Games played in 7 Districts	22 Round Ribin Games played in 7 Districts	22 Round Ribin Games played in 7 Districts	22 Round Ribin Games played in 7 Districts	League results/Log standings
	No. of codes	0	0		4	Football, Netball, Rugby and Cricket	Football, Netball, Rugby and Cricket	Football, Netball, Rugby and Cricket	Football, Netball, Rugby and Cricket	
	No. of local teams participating in recognised competitions	0	0		10			4 Teams participate in competitions Provincially	6 Teams participate in competition s Provincially	League results/Log standings
	No. of Tournaments	0	0		2		1	1		
	No. of participants	0	0		1197	299 participants	299 participants	299 participants	300	
To manage the Club Development programme	Number of personnel recruited	0	0	173	Coordinators recruited	8 Co-ordinators employed 1 per District and 1 for Head Office	0	0	0	Registration on persal and attendance register
	Number of staff members paid stipend					8 co-ordinators paid R1 800 per month for 12 months	8 co-ordinators paid R1 800 per month for 12 months	8 co-ordinators paid R1 800 per month for 12 months	8 co-ordinators paid R1 800 per month for 12 months	Signing of payslip

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of National meetings attended	0	0	175		3 National meetings attended	3 National meetings attended	3 National meetings attended	3 National meetings attended	
	Business Plan established	0	0	0	1	1 Business Plan submitted and submitted to Head of Department then to National Treasury				File a signed copy
	No. of monthly reports compiled and submitted	0	0	0	12 Monthly reports by the 15 of every month	3 monthly reports	3 monthly reports	3monthly report	3 monthly report	HOD signs monthly provincial reports then submit to National
	No. of quartely reports compiled and submite	0	0	0	Quartely reports submitted to SRSA and Strategic Management	1 quartely report	1 quartely report	1 quartely report	1 quartely report	Filing copies of signed reports
To facilitate support and services to clubs	Value of uniform and equipment procured	0	0	780		R350 00 procuring team uniforms for the 4 codes	330 000	50 000	50 000	
TOTAL				2000						

Department of Sport, Recreation, Arts			Strategic objective: To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.							
Annual Performance Plan: 2007/08										
Programme 4: Sport and Recreation										
Sub - Programme 4.3: Recreation										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate establishment of community structures and to provide institutional support	No. of recreation structures supported	0	0	45	Compiling SLA'S for ECRcC ,ECORA and Girl Guides & Scouts	Service level agreements signed by ECRcC and ECORA, Guides & Scouts and transfers effected	Transfers finalised	Progress reports analized	Progress reports analized	
	No. of community leaders and volunteers trained	0	0	100	Generic Management ,Basic and advanced administration and Sport administration	Training of 25 community leader and provincial structure in generic management and basic sport administration	0	Training of 25 community leaders and provincial structure in advanced sport administration	Training of 27 community leaders and provincial structure in advanced sport administration	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of community recreation structures established	0	0	70	Consultation with seven districts	Forming of 8 structures	Forming 4 structures 1 Chris Hani 1 Amathole 1 Cacadu 1 Nelson Mandela 2 O.R.Tambo 2 Alfred Nzo 2 Ukhahlamba	2 Chris Hani 2 Amathole 2 Cacadu 2 Nelson Mandela 2 O.R.Tambo 2 Alfred Nzo	2 Alfred Nzo 2 Ukhahlamba	
	No. of recreational clubs established	0	0	40	Consultation with communities and formation of 39 structures	Forming 14 structures- 2 per 7 District.	Forming 18 6 per 6 Districts	Forming of 7 structures 1 in each district	0	
	Value of equipment procured	0	0	50	Equipment for indigenous games Hosted in September		0	R50 000	0	
To facilitate and / or provide support to recreation facilities	No. of agreements signed with Municipalities	0	0	45	7 SLAs signed with district municipalities	Amathole & Chris Hani district Municipality	Cacadu district Municipality	Ukhahlamba & O.R. Tambo district Municipality	Alfred Nzo & NMM	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To promote and support culture of mass participation in sport and recreation at all levels of the community	No. of recreational events/ programmes	0	0	1,050	Indigenous games program, wellness program, girl guides & scouts, junior dipapadi, senior citizens veterans & masters, gymnastada & Horse Racing	Girl Guides & Scouts Camp Wellness Programme	Provincial Indigenous games & general gymnastics	Provincial Gymnastrada and Opening of sport & recreation facilities events(Mda ntsane Boxing Arena or Kouga Sport facility)	Eco challenge and Veterans sport	
	No. of recreational festivals	0	0	1,750	Indigenous games, Junior Dipapadi, District senior citizens	Provincial Gymnastrada Camp Launch of corporate games & Veterans	National Indigenous games Festival International General Gymnastrada Festival in Astria First - Round League Matches - Corporate Games	Junior Dipapadi Senior Citizens Festival Second - Round League Matches - Corporate Games	Jamborally Festival Community Horse Racing Festival	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No. of Participants in recreational sport events/programme	0	0		- 10 000 people participate in recreation programmes /events including :Youth,women,people with disabilities and all relevant people	2000	4500	2000	1500	
	No. of talented athletes taken for main stream sport	0	0		- Athletes selected from Junior Dipapadi program to join main stream of sport specifics	Activities Build up towards Provincial Festival-4 Districts involved	Activities Build up towards Provincial Festival- 4 Districts involved	75 Athletes taken up from all 7 districts	Identified athletes channelled to Academies	
To facilitate access to recreation facilities and programmes	No. of MOUs signed	0	0	45	7 MOUs signed with district municipalities	Amathole & Chris Hani district Municipality	Cacadu district Municipality	Ukhahlamba & O.R. Tambo district Municipality	Alfred Nzo & NMM	
	No. of weekly activities	0	0	100	4 Weekly Activities	Intonga	Umrabababa	Dibeke	Uggaphu	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	% increase in participation	0	0	0	60% increase in participation in all recreation activities	10%	15%	30%	0%	
Compensation of employees	No. of employees compensated			1534	6 Officials compensated	6 officials compensated	6 officials compensated	6 officials compensated	6 officials compensated	Payroll
Total				4,829						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes					
Annual Operational plans 2007/08										
Programme 4: Sport and Recreation										
Sub-programme 4.4: School Sport										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To deliver and support participation in inter-provincial sport competitions	No of school programs	0	0	700	4 LSEN programmes, All Ages, Farm Schools Festival, Chris Hani, S.A.Schools Games, Cross Country, Zim Lesoro Memorial, Peter Mkata Memorial Athletics,Aquatics,Sport against Crime and HIV & Aids Program	LSEN, farm, schools, Chris Hani,All ages and HIV&Aids	LSEN, Cross country,Zim Lesoro and Crime against sport program Peter Mkata	LSEN and S.A Schools games	LSEN, athletics and aquatics	
	No of learners participating (P92)	0	0		LSEN learners and schools going learners	1500 Learners from both primary and high schools, All seven districts participating	2000 Learners from both primary and high schools, All seven districts participating	2000 Learners from both primary and high schools, All seven districts participating	1250 Learners from both primary and high schools, All seven districts participating	standard size of teams

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Rand value of equipment procured	0	0	50	50 000	25 000	25 000	0	0	
	No of teams delivered (P93)	0	0	0	Rugby, Soccer, Swimming, cricket, Football, Volley ball, Hockey, Netball, Drum mics, Chess, T able Tennis, Tennis, Gymnastics, and basketball (58)	2 2 Teams delivered in twenty two codes for both primary and high schools	2 Teams delivered in twenty two codes for both primary and high schools	30 Teams delivered in twenty two codes for both primary and high schools	4Teams delivered in twenty two codes for both primary and high schools	
	No. of talented athletes identified for high performance (P94)	0	0	100	40 athletes	40-Athletes selected from all districts for high performance development programme	Skills development program by ECAS	Skills development program by ECAS	Skills development program by ECAS	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To manage the mass participation school programmes.	No. of athletes managed	0	0	0	Athletes from the targeted 13 programs (7500)	1500 Athletes managed during Provincial and National competitions	2000 Athletes managed during Provincial and National competitions	1250 Athletes managed during Provincial and National competitions	2750 Athletes managed during Provincial and National competitions	
	No of schools participating	0	0	0	Schools from all seven ditricts (5000)	(3000) Participating school in all first, second and third quarter codes	Participating school in all first, second and third quarter codes	Participating school in all first, second and third quarter codes	(2000) Participating school in the third quarter codes	
	No. of school programs / competition	0	0	0	5	All ages	Cross Country	SA schools games	Athletics Aquatics	
	No. of codes	0	0	0	Soccer, Swimming, cricket, Rugby, , Volley ball, Hockey, Netball, Chess, Drummies, Table Tennis, Tennis, Gymnastics and Basketball , Goal ball, CP Soccer	4 Codes - Netball, Football, hockey and basket ball targeted for first quarter for both primary and second schools	9 Codes - Drummies, Chess, Table tennis, Softball, Baseball, Gymnastics, Cricket, Tennis and Goal ball targeted for second quarter for both primary and second schools	1 Code-CP Soccer targeted for third quater for both primary and second schools	2 Codes - Swimming, Athletics targeted for fourth quarter for both primary and second schools	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No .of educators trained	0	0	100	Collection of 168 trainees data base from districts	42 educators from each district will be selected for training	42 educators from each district will be selected for training	42 educators from each district will be selected for training	42 educators from each district will be selected for training	
	No of courses	0	0		Basic Administration Generic coaching, Specific coaching, Advanced administration, Generic management , Sport leader and Volunteering	8 Educators will be trained in basic administration	8 Educators will be trained in specific coaching	8 Educators will be trained in advanced administration	8 Educators will be trained in generic management	
	No of meetings with relevant stakeholders	0	0		Scheduled meetings with National SRSA,DoE and Provincial DoE AND DSRAC other relevant stakeholders	Meetings with SRSA DSRAC & DoE officials Stakeholders	Meetings with SRSA and DSRAC officials and DoE	Meeting with stakeholders and DoE &DSRAC officials	Meetings with SRSA and DSRAC officials &DoE	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To facilitate support and render high performance services to learners(school sport)	No. of training camps	0	0	0	Amathole and Nelson Mandela	0	0	Academy day at Nelson Mandela	Academy day at Amathole	
	No. of outreach days	0	0	0	O.R.Tambo, Amathole, Nelson	Alfred Nzo, O.R tambo	Ukhahlamba, Chris Hani	Amatole, Cacadu	Nelson Mandela	
	No. of athletes supported for International Participation	0	0	50	Transport and athletes sport critical needs, .	Submission of requests	Selection of first intake of ten athletes and processing	Submission of 5 second intake and processing		
	No of athletes receiving high performance services	0	0	0	40	15 athletes	5 athletes	5 athletes	15 athletes	
TOTAL		0	0	1000						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To create an enabling environment for a successful hosting of 2010 FIFA World Cup					
Annual Operational Plans 2007/08										
Programme 4: Sport and Recreation										
Sub-programme 4.5:2010 FIFA World Cup										
Measurable Objective	Performance Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To support local structures in preparation for hosting a successful 2010 FIFA World Cup	No of Administratively well functioning regional and local football structures	0	0	70	7 RFA 16 LFA	7RFA's	5LFA's	5LFA's	6LFA's	Statistical information
	No of Functioning 2010 district stakeholder forums established	0	0	40	7	7 District forums established	6 District forums meetings	6 District forums meetings	6 District forums meetings	Alternate attendance of meetings
	No. of training camps supported	0	0	300	7	2	1	2	2	Reports from specialists and management team during training camps & matches
	No of Consultations with government departments	0	0	308	44	11 government departments	11 government departments	11government departments	11government departments	One on one consultation with progress reports

Measurable Objective	Performance Indicators	2005/06 (Actual) R'000	2006/07 (Estimate) R'000	2007/08 (Budget) R'000	2007/08 Target (non-financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	No of Joint Football Exchange programmes	0	0	1300	1	1 Lower Saxony comprehensive exchange programme	0	0	0	Quarterly reports
To monitor progress within identified cities and garner business support	No of 2010 Blueprint Monitoring Sessions	0	0	60	4	1 implementation progress meetings	1 implementation on progress meetings	1 implementation progress	1 implementation progress meetings	Quarterly reports
	No of Consultations with identified cities	0	0	500	24	6 consultations each with KSD,BCM&NMB	6 consultations each with KSD,BCM&NMB	6 consultations each with KSD,BCM&NMB	6 consultations each with KSD,BCM&NMB	Personal interactions and written monthly reports
	No of active departmental 2010 project champions	0	0	500	11	11 departmental champions participating in 2010 PCC meeting	0	0	-	Attendance register at 2010 PCC meetings. No of working committees functional. Progress reports submitted.
	No of 2010 PCC Meetings	0	0	40	10	3 2010 PCC meetings	3 2010 PCC meetings	2 2010 PCC meetings	2 2010 PCC meetings	2010 PCC Meeting minutes, report and attendance register
	No of Consultations with organised business	0	0	50	1	0	1	0	0	Personal interactions and written monthly reports
	No. of employess compensated	0	0	2507						
TOTAL				5675						

Department of Sport, Recreation, Arts and Culture					Strategic Objective: To ensure Mass Participation in Sport and Recreation activities in disadvantaged schools through selected codes and the empowerment of educators and volunteers to manage these activities in conjunction with the DSRAC and department of Education.					
Annual Operatiopnal plans 2007/08										
Programme 4: Sport and Recreation										
Sub-programme 4.6: SSMPP										
Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimates) R'000	2007/08 Budget R'000	2007/08 Target (non-financial)	Quarter 1: April - June 2007	Quarter 2: July - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - March 2008	Monitoring Mechanism
Managing the School Sport (Sifunda Sidlala)MPP	No. of schools identified	0	0	0	120 Schools identified (primary and high schools), in conjunction with DOE	120 new schools recruited in conjunction with DOE. Process starts in February 07 and completed by 1 April 07.	0	0	0	Signed documents by Senior Manager DSRAC & DOE District Manager filed.
	No. of personnel recruited	0	0	0	129 staff members	129 Personnel to be recruited. HR driving the process and complete process by 1 April 2007	nil	nil	nil	Persal Registrations of appointed personnel
	No. SSMPP staff receiving stipend	0	1800	4082	269 staff members receive stipend for 12 months. HR and Finace drive the process	R1 020 600.00	R1 020 600.00	R1 020 600.00	R1 020 600.00	Salary advices every month.

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimates) R'000	2007/08 Budget R'000	2007/08 Target (non-financial)	Quarter 1: April - June 2007	Quarter 2: July - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - March 2008	Monitoring Mechanism
	Rand value of equipment procured.	0	900	2000	R2 000 000 worth of equipment for 240 schools	Tender: Process starts in February & March 07, Equipment delivered 10 April 07, Supply Chain drive process	0	0	0	Sport and Rec directorate monitor service provider
	Rand value of uniform procured	0	900	900	R 900 000 covering 240 Schools receive uniform in: rugby, soccer, netball, athletics, netball and cricket	Tender: Process starts in February & March 07, Uniform delivered 10 April 07, Supply Chain drive process	0	0	0	Sport and Rec directorate monitor service provider
	No. of Telefaxes installed	0	0	250	10 telefaxes installed for 12 months	10 schools receive telefaxes in 7 districts Supply Chain drive the process	0	0	0	Supply Chain monitor utilisation of lines.

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimates) R'000	2007/08 Budget R'000	2007/08 Target (non-financial)	Quarter 1: April - June 2007	Quarter 2: July - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - March 2008	Monitoring Mechanism
	Rand value of marketing material procured	0	5400	991	Marketing and branding of MPP: bill boards x 2, posters x 4 sets, Banners 120, Roadshow x2, Newsletter x 2, Electronic marketing.	Tender: Process starts in February & March 07, Service Providers appointed by 10 April 07, Supply Chain drive process	0	0	0	Sport and Rec directorate monitor service provider
	No. of National and Provincial Meetings	0	90	100	Attending 12 monthly national meetings and 12 monthly provincial meetings	3 national provincial	3 national 3 provincial	3 national 3 provincial	3 national provincial	Minutes and attendance registers.
	No. of learners joining the programme	0	0	0	62 964 learners	21 780 learners	18000	9000	14340	Reports
	No. of monthly reports compiled and submitted	0	0	0	12 reports by the 15th of every month submitted to HOD, Prov. Treasury and SRSA	3	3	3	3	Provincial report signed by HOD

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimates) R'000	2007/08 Budget R'000	2007/08 Target (non-financial)	Quarter 1: April - June 2007	Quarter 2: July - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - March 2008	Monitoring Mechanism
	No. of evaluations conducted	0	0	0	4 Quarterly evaluations in 20 clusters	1 report - Strategic Management unit drive the process	1 report	1 report	1 report	Signed and filed by Senior Manager Districts and submitted to Head Office
	No. of partnerships signed with DOE	0	0	0	1 contract signed	1	0	0	0	HOD signs contract , copy kept with directorate
	No. of Digital Cameras purchased	0	95	100	8 digital cameras will be purchased for cluster coordinators	8 cameras procured	0	0	0	Asset Management register, regular inventory
	No. of communication lines produced	0	99	25	1 cell phone for 12 months	1cell for Provincial Coordinator	0	0	Journal to voted funds	Asset Management register, regular inventory
	No of risk management plan developed	0	0	0	1 Provincial Risk Management Plan developed, together with Risk Management section.	1 Provincial Risk Management Plan developed, together with Risk Management section.	0	0	0	

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimates) R'000	2007/08 Budget R'000	2007/08 Target (non-financial)	Quarter 1: April - June 2007	Quarter 2: July - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - March 2008	Monitoring Mechanism
To implement the School Mass Participation Programme	rand value of transport utilised for implementation	0	600	1200	1200000	Utilisation of transport by 7 districts Supply Chain champion the process	Utilisation of transport in 7 districts	Utilisation of transport by districts	Utilisation of transport by districts	DSRAC Fleet Management monitor and implement.
	No of festivals organized	0	100	700	80 Cluster festivals organized	20 Winter School Codes Cluster Festivals :	20 Cross Country Cluster festivals :	20 Summer school codes cluster festivals:	20 Athletics cluster festivals	Reports including photos will be submitted signed by Senior Manager.
	No of districts implementing Schools MPP.	0	0	1450	7 districts implementing MPP	Implementation according an operational plan	Implementation according an operational plan	Implementation according an operational plan	Implementation according an operational plan	Photos, reports, video material and fixtures.
	No of launches in the province	0	0	422	1 Prov. Launch and 6 district Launches.	Provincial Launch : Alfred Nzo	3 District Launches : Amathole, Chris Hani, Ukhahlamba	2 District Launches : , NMMetro, OR Tambo	2 District Launches : Cacadu,	Photos, reports, video material and fixtures.

Measurable Objectives	Performance Measure Indicators	2005/06 (Actual) R'000	2006/07 (Estimates) R'000	2007/08 Budget R'000	2007/08 Target (non-financial)	Quarter 1: April - June 2007	Quarter 2: July - Sept. 2007	Quarter 3: Oct. - Dec. 2007	Quarter 4: Jan - March 2008	Monitoring Mechanism
	No of special projects implemented	0	0	1000	* 7 satellite clusters established to encourage football competitions (district).* running of football clinics in satellites.* Running of Ambassadors programme at schools	Identification of ambassadors	district school competitions, Preparation of ambassadors	Ambassadors programme Football clinics (coaching and refereeing)	0	
	No. of training courses provided	0	600	1000	10 Leadership Basic Administration and Orientation First Aid and Events Management Life skills with HIV General coaching and officiating Customer Care and Team building	Tender: Process starts in February & March 07, Service Providers appointed by 10 April 07, Supply Chain drive process Leadership Basic Administration and Orientation	First Aid and Events Management	Life skills with HIV General coaching and officiating	Customer Care and Team building	Sport and Rec directorate monitor service provider
Total		0	10584	26369						

SERVICE DELIVERY IMPROVEMENT PLAN 2007/08

ARTS AND CULTURE DIRECTORATE

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Translation of government documents	Government departments (provincial departments and national departments located in the EC)	Quantity:	2 translation -5 work days (35 A4 pages on average)	Quantity:	3 translation per 5work days (35 A4 pages on average)
		Quality:		Quality:	
		• Consultation	Informal meetings: once per week, workshops: 2xpa	• Consultation	Informal meetings: Once per week workshops 2xpa, 1road show pa
		• Access	e-mail, telephone, visits to office	• Access	e-mail, telephone, visits to office, satellite service at 4 departmental offices.
		• Courtesy	Telephone response: 5 rings, e-mail: acknowledgement of receipt: 1 day, letters of gratitude and appreciation	• Courtesy	Telephone response: 5 rings, e-mail: acknowledgement of receipt: 1 day, Wearing name tags
		• Open & Transparency		• Open & Transparency	1 Open day in 2007, Road show pa
		• Information	Brochure of service offerings, informal discussions	• Information	Brochure of service offerings, informal discussions, Service charter
		• Redress	No formal complaints management	• Redress	Complaints management hotline introduced

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		• Value for Money	Cost per service Unit/ Within budget	• Value for Money	Cost per service Unit/ budget decreased by 2%
		Time:	15 work days	Time:	14 work days
		Cost:	As per value for money	Cost:	As per value for money
		Human Resources:	5 translators, 1 support staff	Human Resources:	8 translators, 3 Editors 2 support staff
Developing visual artists and crafters through product and design development.	Crafters, Government Departments, tertiary institutions	Quantity:	100	Quantity:	
		Quality:		Quality:	2 craft training workshops per quarter
		• Consultation	Workshops, consultative forums 7 for crafters and 7 for visual artists	• Consultation	14 training workshops and consultation forums per year
		• Access	Telephones, e-mail, visits to art centres, community based forums and arts associations	• Access	e- mail, telephone, visits to art centres and cultural villages once per quarter.
		• Courtesy	Telephone response: 5 rings, letters of gratitude and appreciation	• Courtesy	Telephone response: 5 rings, e-mail. Wearing of name tags.
		• Open & Transparency		• Open & Transparency	
		• Information	Craft catalogue with offerings, art centres, arts and a magazine	• Information	Service charter,

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		<ul style="list-style-type: none"> Redress 	No formal complaints management	<ul style="list-style-type: none"> Redress 	Complaints are normally dealt with through Departmental channels. Contemplating introduction of complaints management hotline introduced.
		<ul style="list-style-type: none"> Value for Money 	Cost per service unit/ within budget	<ul style="list-style-type: none"> Value for Money 	Cost per service unit/ budget decreased by 2%
		Time:		Time:	
		Cost:	As per value for money	Cost:	As per value for money
		Human Resources:	2 managers + 1 intern	Human Resources:	2 managers + 1 intern

MUSEUMS AND HERITAGE DIRECTORATE

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Payment of museum subsidies	Province-Aided Museums	Quantity:	16	Quantity:	16
		Quality:		Quality: Good	Excellent
		• Consultation	Written Memo, meeting of Heads of Museums	• Consultation	Written memo, meeting of Heads of Museums
		• Access	Transferred electronically to respective bank accounts	• Access	Transferred electronically to bank accounts
		• Courtesy		• Courtesy	
		• Open & Transparency	Open day in 2007	• Open & Transparency	Open day in 2008
		• Information	Museum brochures	• Information	Electronic data
		• Redress	Transformation Indices	• Redress	Transformed displays
		• Value for Money	Service rendered to few people	• Value for Money	Service to all communities
		Time:	8 hours	Time:	10 hours
		Cost:	3 000 000	Cost:	5 000 000
		Human Resources:	40	Human Resources:	80

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Maintenance of memorials constructed by the department	Communities residing within respective municipal boundaries	Quantity:		Quantity:	
		Quality:		Quality:	
		<ul style="list-style-type: none"> Consultation 	Meetings with municipalities, community leaders and tourism organisations	<ul style="list-style-type: none"> Consultation 	Meetings with municipalities, community leaders and tourism organisations
		<ul style="list-style-type: none"> Access 	Meetings with stakeholders, Telephones & written reports	<ul style="list-style-type: none"> Access 	Meetings with stakeholders, Telephones & written reports
		<ul style="list-style-type: none"> Courtesy 	Acknowledge receipt of correspondence	<ul style="list-style-type: none"> Courtesy 	Acknowledged receipt of correspondence
		<ul style="list-style-type: none"> Open & Transparency 		<ul style="list-style-type: none"> Open & Transparency 	Advertisement in media
		<ul style="list-style-type: none"> Information 	Brochure of memorials constructed	<ul style="list-style-type: none"> Information 	Brochure of memorials constructed
		<ul style="list-style-type: none"> Redress 	Reporting system	<ul style="list-style-type: none"> Redress 	Formal, advertised reporting system
		<ul style="list-style-type: none"> Value for Money 	Service rendered to few people	<ul style="list-style-type: none"> Value for Money 	Service to communities
		Time:	2 week	Time:	1 week
		Cost:	Within budget	Cost:	Within budget
		Human Resources:	4 officials	Human Resources:	5 officials

DIRECTORATE LIBRARY AND INFORMATION SERVICES

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Providing library material to public libraries	Public Libraries	Quantity:	Provide library material to 118 public libraries per year, 30 books issued out to users per day per library	Quantity:	1 community -1 library, 65 books issued out to users per day per library
		Quality:		Quality:	
		• Consultation	Stakeholders' consultative workshop once per year	• Consultation	Stakeholders consultative workshop twice per year
		• Access	Public libraries, and depots (in prisons) telephone, , library management system (PALS) and district office	• Access	Establish school-community library per community (joint use) and internet access, and e-mail
		• Courtesy	Telephone response, 5 rings, meetings,	• Courtesy	Telephone response, 5 rings, meetings, e-mail
		• Open & Transparency	As with Access	• Open & Transparency	Contact person: Senior Manager- Library and Information Services (043 604 4015/6) Directorate's budget = R67m

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		• Information	Visit by district office, meeting, legislation, policy	• Information	Collection development policy, procedure manual, Brochure with service offerings
		• Redress	Complaints to district office. Library committee	• Redress	E-mail (List serve), news letter
		• Value for Money	Cost per one library	• Value for Money	Cost per one library
		Time:	6 months	Time:	3 months
		Cost:	100% within budget	Cost:	100% within budget
		Human Resources:	16 people	Human Resources:	30 people
Proper records management	Government departments, municipalities and parastatals	Quantity:	3 registries per organisation	Quantity:	4 registries per government department – add Finance registry
		Quality:	Evidence-based good governance	Quality:	Evidence-based good governance
		• Consultation	Stakeholders consultative meetings and workshops -1 per year.	• Consultation	Stakeholders consultative meetings and workshops - twice per year
		• Access	e-mail, telephone, visits to office. Open days	• Access	Telephone, email, roadshows, visits to offices. Electronic file tracking system

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		<ul style="list-style-type: none"> Courtesy 	Telephone response: 5 rings, e-mail: acknowledgement of receipt: 1 day	<ul style="list-style-type: none"> Courtesy 	Telephone response: 5 rings, e-mail: acknowledgement of receipt: 1 day, Wearing name tags
		<ul style="list-style-type: none"> Open & Transparency 	As with access	<ul style="list-style-type: none"> Open & Transparency 	As with access
		<ul style="list-style-type: none"> Information 	Information brochure, procedure and policy manuals, legislation	<ul style="list-style-type: none"> Information 	Information brochure, comprehensive procedure manuals, regulations

SPORT AND RECREATION DIRECTORATE

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Preparation for S.A games	Sport persons from community and federations	Quantity:	300	Quantity:	400
		Quality:		Quality:	
		• Consultation	DSRAC district offices, federations, communities, sport councils	• Consultation	Federations to drive the whole process through sport councils
		• Access	Competitions, trials, meetings	• Access	More competitions in the rural areas
		• Courtesy	Customer satisfaction baseline determined	• Courtesy	Selected officials be trained in customer care and team management
		• Open & Transparency	Federations part of selection of team	• Open & Transparency	To promote and market the S.A. games concept amongst the youth
		• Information	Federations invited to all code meetings	• Information	Brochure with service offerings and a service charter with standards
		• Redress	Complaints to code conveners and DSRAC district offices	• Redress	Access to a toll-free number for complaints
		• Value for Money	Athletes represent province at national event	• Value for Money	Strive for excellence and to represent the country in various sporting codes
		Time:	6 months preparation	Time:	24 months to prepare for the event

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Cost:	100% within budget	Cost:	100% within budget
		Human Resources:	20 people	Human Resources:	30 people
School Sport Development	School going children	Quantity:	5000	Quantity:	10000
		Quality:		Quality:	
		• Consultation	PROCOC and schools	• Consultation	PROCOC and schools
		• Access	Competitions, trials, meetings, provincial, national and international events	• Access	Organise more competitions in rural districts
		• Courtesy	Customer satisfaction baseline determined	• Courtesy	Selected officials be trained in customer care and team management
		• Open & Transparency	School teachers to own the process	• Open & Transparency	<ul style="list-style-type: none"> • Involvement of parents in the running of school's sport programme • Facilitative role for the department
		• Information	Regular monthly meetings at provincial, district and zonal level	• Information	Regular monthly meetings at provincial, district and zonal level

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		• Redress	Complaints to zonal conveners and DSRAC district offices	• Redress	Access to a toll free number for complaints
		• Value for Money	Participation from beginner stage to excellence	• Value for Money	Strive for excellence and to represent the country in various sporting codes
		Time:	12 months	Time:	12 months
		Cost:	100% within budget	Cost:	100% within budget
		Human Resources:	100 people	Human Resources:	200 people
Recreation Development		Quantity:	10 000	Quantity:	30000
		Quality:		Quality:	
		• Consultation	Communities	• Consultation	Recreation community councils
		• Access	DSRAC Recreation programmes	• Access	Recreation programmes owned by communities(sustainability)
		• Courtesy	Customer satisfaction baseline determined	• Courtesy	Selected officials be trained in customer care and team management

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		• Open & Transparency	Communities to run with programmes	• Open & Transparency	DSRAC to play a facilitative role for the department
		• Information	Regular monthly meetings at provincial, district and zonal level	• Information	Regular monthly meetings at provincial, district and zonal level
		• Redress	Complaints to recreation councils	• Redress	Access to a toll free number for complaints
		• Value for Money	Increased participation	• Value for Money	Increased participation
		Time:	12 months	Time:	12 months
		Cost:	100% within budget	Cost:	100% within budget
		Human Resources:	100 people	Human Resources:	200 people
Increasing Mass Participation		Quantity:	60 000	Quantity:	160 000
		Quality:		Quality:	
		• Consultation	Communities, schools, local municipalities and federations	• Consultation	Communities, schools, local municipalities and federations

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		• Access	Regular participation	• Access	Regular participation in rural areas
		• Courtesy	Customer satisfaction baseline determined	• Courtesy	Leaders trained in customer care and leadership
		• Open & Transparency	Communities and schools to own the process	• Open & Transparency	DSRAC to only play facilitating role
		• Information	Regular monthly meetings at provincial, district and zonal level	• Information	Regular monthly meetings at provincial, district and zonal level
		• Redress	Complaints to recreation and DSRAC district offices	• Redress	Web-based complaints desk
		• Value for Money	Participation opportunities at grass roots level	• Value for Money	Participation opportunities at grass roots level
		Time:	12 months	Time:	12 months

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Cost:	100% within budget	Cost:	100% within budget
		Human Resources:	400 people	Human Resources:	500 people
Women and people with disabilities		Quantity:	5000	Quantity:	10000
		Quality:		Quality:	
		• Consultation	Sport structures and federations	• Consultation	Sport structures and federations
		• Access	Competitions, trials, meetings, provincial, national and international events	• Access	Organise more competitions in rural districts
		• Courtesy	Customer satisfaction baseline determined	• Courtesy	Selected officials be trained in customer care and team management
		• Open & Transparency	DSRAC district officers to promote sport programmes in community	• Open & Transparency	DSRAC to only play facilitating role

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		• Information	Regular monthly meetings at provincial, district and zonal level	• Information	Regular monthly meetings at provincial, district and zonal level
		• Redress	Complaints to zonal conveners and DSRAC district offices	• Redress	Web-based complaints desk
		• Value for Money	Participation from beginner stage to excellence	• Value for Money	Strive for excellence and to represent the country in sporting codes
		Time:	12 months	Time:	12 months
		Cost:	100% within budget	Cost:	100% within budget
		Human Resources:	100 people	Human Resources:	200 people
		• Redress	No formal complaints management mechanism	• Redress	Complaints management mechanism introduced
		• Value for Money		• Value for Money	100% within budget
		Time:	25-30 work days	Time:	1-10work days
		Cost:	As per value for money	Cost:	As per value for money
		Human Resources:	8 officers	Human Resources:	22 officers-