



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
SPORT, ARTS AND CULTURE**

ANNUAL PERFORMANCE PLAN

2007/8 FINANCIAL YEAR

FOREWORD - MEC

The Department herewith re-affirms its commitment: to promote and facilitate an equitable integrated sport, arts, culture and heritage services and to enhance true unity through diversity in the process.

This is an undertaking to be negotiated with vigour, as it holds with it, the fulfilment of our people's social, physical and, to a large extent, their economical needs. We need to continuously guard our programmes and gear them towards the development of our people's potential.

We are a diverse Department serving a cultural diverse Province. It is therefore important to afford all of our projects the same energy and be regarded with equal reverence, as their success is inseparable from the achievements of the Department as a whole.

All of our energy will be channelled into reaching our set targets, as we are, indeed, facing many challenges daily. With proper structure and planning we can change all of these challenges around into new targets we have to achieve.

We have set ourselves a number of tasks. Let us get to work, let us complete these tasks with vigour and enthusiasm. We are striving to go beyond the call of duty and push even higher than the goals we have set.

In the words of Mahatma Ghandi: "Happiness is when what you think, what you say, and what you do are in harmony"

H.J.MASHAMBA

MEC for Sport, Arts and Culture

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1. PART A: OVERVIEW OF STRATEGIC PLAN

The strategic plan outlines the programmes that the Department is to implement and maps out the direction in which it will move in pursuit of its vision. It defines the Department's strategic objectives and is subject to continual reviews based on feedback received from the operational and external environment.

In line with national and provincial priorities, the Department of Sport, Arts and Culture has succeeded in improving not only access to service delivery but also increased participation in Sport.

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

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

The 2010 FIFA World Cup brings with it massive economic benefits and spin offs for the country and the Province. The Department in preparation of the 2010 FIFA World Cup has identified a need to upgrade four facilities in different districts that will meet FIFA requirements. These facilities will serve as training bases for teams. The upgrading will involve huge capital expenditure but there will be return on capital through the economic spin offs e.g. tourism.

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

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

D N NYATHIKAZI

HEAD OF DEPARTMENT

2. Vision

**A champion of an equitable integrated sport, arts, culture and
Heritage services geared towards the socio-economic
Development of the Province**

3. Mission Statement

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

4. Values

- ☐ Honesty & Integrity
- ☐ Trust
- ☐ Accountability
- ☐ Transparency & Fairness
- ☐ Loyalty & Respect
- ☐ Dedication and Commitment
- ☐ Discipline
- ☐ Appreciation & Recognition
- ☐ Creativity

5. Sector Situational Analysis

SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

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

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

The Department manages arts and culture through legislation and statutory bodies such as the Provincial Arts and Culture Council (PACC), Provincial Language Committees and Geographical Names Committee. The Department acknowledges that Arts and Culture can be a unifying force amidst ethnic and cultural lines. The biggest challenge facing the Department is to ensure that programmes are delivered and sustained. Arts and Culture have a huge market potential which can create employment for artists and crafters. Artists and their products get exposure by participating in local, national and international festivals and exhibitions. Plans are afoot to develop the film industry, which has the potential of enhancing provincial economic growth.

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

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

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

Libraries are administered jointly with local municipalities. Computerisation of Library systems is in progress and is to expand to all libraries. Regional integration is attained through mobile library service, thus redressing previous imbalances and reach rural and remote communities.

SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

Heritage legislations provides for cooperation of three spheres of government whilst the Library legislation provides for partnership with municipalities. Archives legislation defines each organ of state as being responsible for effective management of archival material.

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

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

Despite the limited resources at our disposal we have the constitutional duty of making sport and recreation Activities accessible to the people of Limpopo, particularly those codes like rugby, tennis, cricket and golf which were not played by Blacks.

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

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

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

Transfer to Institutions

Transfers are envisaged to the following institutions:

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

6. Legislative and other Mandates

The Department operates within the following legislative and policy mandates:

- ☐ The South African Constitution Act (108 of 1996)
- ☐ White Paper on Arts, Culture and Heritage Services, 4 June 1996
- ☐ Northern Province Arts and Culture Council Act, No.6 of 2000
- ☐ Northern Province Language Act of 2000
- ☐ Limpopo Provincial Heritage regulations, No.103 of 2003
- ☐ National Heritage Resources Act, 1999
- ☐ National archives Act, No. 43 of 1996 as amended
- ☐ Provincial Archive Services Act, No.5 of 2001
- ☐ National Sport and Recreation Act, 1998
- ☐ White paper on Sports and Recreation, 1999
- ☐ South African Geographical Names Council Act 118 of 1998
- ☐ National Film and Video Foundation Act 73 of 1997
- ☐ National Arts Council Act 56 of 1997
- ☐ Pan South African Language Board Act 59 of 1995
- ☐ Provincial Library and Information Services Act, No.7 of 2001

- ❑ PFMA 1999 and Treasury Regulations
- ❑ Promotion of Access to information Act
- ❑ Minimum Information Security Standard
- ❑ Preferential Procurement Act

7. Broad policies, priorities and strategic goals

Generic sector strategic goal

The promotion, development and transformation of sport, arts and culture in order to contribute to:

Sustainable economic growth and opportunities

Nation building,

Good governance and

Social and human capital development

8. Information systems to monitor progress

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

9. Description of Strategic Planning process

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

The Department planning process is informed by needs of our stakeholders that had arisen after several consultation meetings conducted in various districts, budget Lekgotla priorities, cluster priorities and the Provincial Growth and Development Strategy.

These were Actualised during a Departmental strategic planning retreat attended by Senior Managers and Managers of the Department, conducted for the purpose of redefining key result indicators and targets to be achieved over a five years period in accordance with the Medium Term Strategic Framework.

Fundamental questions relating to the purpose of the Department were asked, the mission, goals and strategic objectives were subjected to intense scrutiny, and a meticulous examination of our strength and weaknesses was made. We were able to link our decision making process with the super ordinate values and mission statement. The product thereof is a combination of a short and medium term strategic plan of the Department, which is reflecting on targets for financial year (2007/8) as part of the Medium Term Expenditure Framework (2007-2010) aligned to the electoral circle.

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

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

10. Programme 1: Administration

Purpose: To conduct the overall management and administrative support of the Department.

Sub-programme: Office of the Provincial Minister of Cultural Affairs, Sport and Recreation

Purpose To provide administrative, client liaison and support service to the MEC

Sub-programme: Corporate Services

Purpose: To render an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management (including Supply chain management & risk management), including strategic planning ,human resource management and development, records management, messenger services, legal administration and transport services.

SITUATIONAL ANALYSIS

Over the past two financial years, there have been some major milestones achieved within the Administration programme. The achievements include the following:

- ❑ Strategic leadership provided direction to Sport, Arts and Culture statutory bodies and non-statutory bodies
- ❑ Co-ordinated meetings of the 2010 FIFA World Cup Local Organising Committee and technical committee
- ❑ Strengthened relations with the media fraternity

- ❑ Supported initiatives aimed strengthening South Africa culture with that of the neighbouring countries
- ❑ Established internal management and reporting arrangements to enhance accountability by statutory bodies
- ❑ Established Bid Committees
- ❑ Risk strategy awareness campaign
- ❑ Reviewed and Implemented Service Level Agreements and contracts for ICT
- ❑ Establishment of records management unit

The challenges that have been identified over this strategic plan period are the following:

- ❑ Lack of Change Management to ensure that all employees are able to embrace the change within the Department
- ❑ Lack of management capacity and insufficient human resource at district level which impact on participation in Integrated development planning processes
- ❑ Communication, co-ordination and collaboration mechanisms internally and externally
- ❑ Non-compliance to policies and prescripts
- ❑ General lack of commitment, poor works ethics and low staff morale
- ❑ Poor management of diversity
- ❑ Prolonged bureaucratic procurement processes
- ❑ Shortage of skills in critical areas
- ❑ Inadequate office infrastructure
- ❑ Insufficient staff in critical areas viz, strategic planning, heritage, archives which impact on the department ability to deliver and monitor implementation.
- ❑ Improved implementation of performance management system and alignment to strategic objectives
- ❑ Resources to implement some decisions and resolutions, viz; establish monitoring and evaluation unit, GIS and capacity to execute tasks
- ❑ Strategic planning , financial and project management capacity
- ❑ Ineffective internal controls

Strategic Objective

Table 1: Programme 1: Administration

<i>Strategic Goals</i>	<i>Strategic Objectives</i>	<i>Measurable Objectives</i>
The promotion, development and transformation of Sport, Arts and Culture in order to contribute to: -Good Governance and -Social and human capital development	To improve and promote the provision of and , access to information To improve communication and consultation with all relevant stakeholders	Improved service delivery planning ,systems and processes
	To transform the Department and institutions in line with Batho Pele principles Sound world-class financial management of the Departmental financial affairs Establish and support institutional structures, promote cultural tolerance and social cohesion	Improve our ability to attract high quality employees and to ensure the knowledge and skills need will be maintained in the critical positions across the department Sound financial management of the Departmental financial affairs Improved organizational culture to support diversity The department has constructive and co-operative relations with employees and the unions that represent them
	To promote efficient, monitoring and evaluation of all Arts, Culture, Sports and Recreation programmes	Increasingly representative workforce at all levels of organization The Department has the knowledge and skills required now and into the future
	Improve supervisory, management and leadership skills.	The Department has effective leaders, managers and supervisors

Description of the quality improvement measures

The department as a mechanism to deal with the challenges identified will:-

- Appraise all institutional policies and communicate to facilitate compliance

- Build financial capacity, in particular regarding compliance to financial prescripts
- Institute internal processes aimed at monitoring service delivery
- Establish systems that facilitates participation in IDP processes
- Ensure alignment of employees Performance to organisation performance
- Build core competencies
- Improved implementation of Performance management System
- Batho-Pele awareness campaigns through change engagements

TABLE 2 : PROGRAM 1 : ADMINISTRATION

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To improve communication and consultation with all relevant stakeholders	Increased relation ship between the office of the MEC and stakeholders	Number of meetings for 2010 FIFA World Cup Local Organising committee Co-ordinated	Meetings FIFA world cup organizing committee in the Province	Meetings FIFA world cup organizing committee in the Province	8 FIFA World Cup meetings	2	2	2	2
Establish and support institutional structures, promote cultural tolerance and social cohesion.	Established Institutional support and structures	Number of statutory and non-statutory bodies to be re-established	None	Limpopo Geographica l Names Committee re-established	3 statutory bodies re-appointed	1	1	1	-
		Number of twinning agreement	3 international trips were undertaken	-	3 Twinning Agreements	1 per quarter	1 per quarter	1 per quarter	-

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		concluded.							
			8 meetings with councillors responsible for sport, arts and culture, 3 with traditional leaders	-	4 Strategic Meetings	1 per quarter	1 per quarter	1 per quarter	1 per quarter
Sound world-class financial management of the Departmental financial affairs	Unqualified Audit Report	Compliance with the provisions of PFMA and Treasury Regulations	Qualified audit report	Unqualified audit report	Compliance with the provisions of PFMA and Treasury Regulations	Appropriate response to all audit queries	Submission of Annual Financial Statements to the AG	Strengthening internal control processes	Clear all suspense accounts for year-end closure
	Proper cash flow management systems	% overdraft under/over expenditure of the budget	Under expenditure of R 2 139 000.00	No under/over expenditure	Ensure that the budget is 100 % captured correctly into BAS and FINEST	Ensure programmes spend the budget allocated for the quarter	Ensure programmes spend the budget allocated for the quarter	Ensure programmes spend the budget allocated for the quarter	Ensure programmes spend the budget allocated for the quarter

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Appropriate Internal control and risk management	Design, implementation and maintenance of internal controls		One campaign. Evaluate and monitor responses. Conduct inspections and report. Conduct inspections and report. Facilitate meetings	Implement , monitor and review risk management Fraud and corruption strategy	Conduct risk awareness campaigns Conduct risk assessment Monitor the performance of private security at sites Monitor compliance to MISS, PISP and Department information	Conduct risk awareness campaigns Prioritised risk well – mitigated Monitor the performance of private security at sites Monitor compliance to MISS, PISP and Department	Conduct risk awareness campaigns Conduct risk assessment Monitor the performance of private security at sites Monitor compliance to MISS, PISP and Department information	Conduct risk awareness campaigns Prioritised risk well – mitigated Monitor the performance of private security at sites Monitor compliance to MISS, PISP and Department

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				with the auditors.		policy Conduct risk audits	information policy Conduct risk audits	policy Conduct risk audits	information policy Conduct risk audits
	Suspense Accounts management	Number of suspense accounts cleared	Not all suspense accounts were cleared	Ensure monthly clearing of ALL suspense accounts	Clearing and reconciliation of all suspense accounts	Close books for 2006/07 financial year	Reduce 2007/08 suspense accounts by 90%	Reduce 2007/08 suspense accounts by 90%	Clear all suspense accounts for year-end closure
	In-Year-monitoring Reports	% compliance with requirements of In-Year Monitoring system	IYM Reports were submitted	Ensure submission of acceptable IYM Reports on a monthly basis	Compliance with IYM reporting requirements	Submit IYM reports for entire quarter Provide financial management	Submit IYM reports for entire quarter Provide financial management	Submit IYM reports for entire quarter Provide financial management	Submit IYM reports for entire quarter Provide financial management

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						information to management	information to management	information to management	information to management
						Annual Financial Statements prepared	Submission of Annual Financial Statements to AG	Strengthening internal control processes	Clear all suspense accounts for year-end closure
	Revenue management	Amount of revenue collected.	R 2,028 000	-	R1,800 million	Ensure revenue collected for the quarter is paid over	Ensure revenue collected for the quarter is paid over	Ensure revenue collected for the quarter is paid over	Ensure revenue collected for the quarter is paid over

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Payroll verification	Number of ghost workers in the payroll system	-	-	Elimination of ghost workers in the payroll system	Ensure payments for officers who resigned are stopped immediately	Ensure payments for officers who resigned are stopped immediately	Ensure payments for officers who resigned are stopped immediately	Ensure payments for officers who resigned are stopped immediately
		Compliance with the 30 days payment requirement	-	-	Payments to be made within 30 days of receipts of invoice	Reduction of payment cycle to 20 days from date of receipt of invoice	Reduction of payment cycle to 20 days from date of receipt of invoice	Reduction of payment cycle to 20 days from date of receipt of invoice	Reduction of payment cycle to 20 days from date of receipt of invoice
	Proper inventory management	Properly controlled Storerooms for goods and	-	Update of the inventory list	Compliance with inventory controls procedures.	Management of inventory list.	Management of inventory lists.	Managing stock taking and verification	Updating redundant and obsolete

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		services					Manage the process of identifying redundant and obsolete stock.	process.	stock.
	Asset Registers	Credible Asset Register	-	Procedure manual on assets management drafted	Compliance with asset management frameworks.	Procedure manual functional	Facilitating workshop for assets controllers.	Managing the implementation of the procedure manual.	Review of the functionality of the procedure manual

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Fleet Management	Properly managed and maintained fleet	-	Compliance on servicing vehicles.	Regular service of government fleet.	Initiating the disposal plan for cars that have to be written off.	Managing disposal for un roadworthy vehicles		
	Contract management	Well managed Departmental contracts	-	-	Number of contracts entered into and maintained.	Review of all contracts.	Managing contracts	Managing contracts	Managing contracts
	Properly maintained	100% occupancy	+ 100 % occupancy at	+100% occupancy	80% occupancy in	Developing a plan for	-	-	-

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	buildings and allocation of office space	rate	head office	at head office	one building	occupying new buildings			
To transform the Public Service and Institutions in line with Batho Pele Principles	Good Governance	% compliance with Public Service Act and Regulations	EE plan submitted to Labour & Premiers Office	Implementation and review of human resource policies EE plan reviewed and report prepared	Compliance with Public Service Act and regulations	Review HR plan	Update HR statistics	Update HR statistics	Update HR statistics
						Develop EE plan Recruitment Review 2 HR policies per quarter	Update EE plan statistics Review 2 HR policies per quarter	Update EE plan statistics Review 2 HR policies per quarter	Update EE plan statistics Review 2 HR policies per quarter
	Good Governance	% increase in the	Almost 80%		Compliance with PMS	Facilitate evaluation of	Monitor submission of	Monitor submission	Monitor submission

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		implementation of Performance Management System	compliance to PMS policy	210 officials had performance instruments	Policy Guidelines	PMS Conduct quality assurance on performance instruments	Quarterly reviews Conduct quality assurance on performance instruments	of Quarterly reviews Conduct quality assurance on performance instruments	of Quarterly reviews Conduct quality assurance on performance instruments
	Good Governance	%conduct skills audit and needs analysis.	Skills developed plan prepared, but not implemented due to unavailability of funds.	Skill development plan prepared in October 2006 Internship	100% compliance with skills development act	Develop WSP Prepare Annual training report	Conduct training intervention to address skills gaps.	Conduct training intervention to address skills gap.	Conduct skills Audit Monitor compliance

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				strategy developed		Develop draft HRD Strategy	Finalize HRD strategy	Conduct briefing sessions on HRD strategy	
	Capacitated unemployed youth	% increase and improved implementation of learner ship and internship programmes	30 interns exited the programme in September 2005 and 8 were appointed prior to expiry of contract	No implementation due to funds limitations	Compliance with Skills Development Act.	Advertising and appointment of interns / learner ship Appointment of mentors	Facilitate performance instruments and quarterly reviews for interns	Monitoring and evaluation of interns progress	Monitoring and evaluation of interns
	Capacitated unemployed youth and employees	Number of internal and external bursaries awarded.	34 (15 individuals & 19 officials) awarded bursaries	Support (15 youth and 19 employees) with funds	15 external 19 internal	Develop student data base	Monitor progress of bursary holders.	Recruitment of new applicants	Selection and awarding of bursaries to internal and external

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									students
	Improved skills and knowledge in historically disadvantaged employees	Number of officials enrolled for ABET	14 officials enrolled in ABET programmes	13 officials enrolled in ABET programmes	18 officials	Monitor attendance of ABET learners and performance	Monitor and attendance of ABET learners and performance	Monitor attendance of ABET learners and performance	Facilitate registration of ABET learners
	Improved organizational efficiency	% increase in job descriptions and evaluation of posts	15 SMS posts were evaluated in December 2005 80 Job descriptions were	85 of 108 mandatory posts evaluated 118 job descriptions	Compliance to the Public Service Regulations	83 Job descriptions developed. 3*JE workshops 23 posts evaluated. Review and	83 Job descriptions developed. 3*JE workshops 23 posts evaluated. Conducting	83 Job descriptions developed. 2*JE workshops 23 posts evaluated. Conducting	84 Job descriptions developed. 3*JE workshops 24 posts evaluated Conducting

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			developed, including 32 for interns Analysis done on 10 level 11 to 12 posts			revise departmental structure	briefing sessions with directorate.	briefing sessions with directorate.	briefing sessions with directorate
	Good Governance	% increase in grievances and disputes resolution	4 grievances referred to GPSSBC	Workshop on discipline and code of conduct conducted for staff at Head Office Draft grievance/ discipline in place	Compliance to the Labour Relation Act	Awareness of grievance policy/procedure and guidelines Facilitate compliance to labour relations legislations Resolution	Maintain cooperative relations with Unions Facilitate compliance to labour relations legislations	Facilitate compliance to labour relations legislations Facilitate compliance to labour relations legislations Resolution	Facilitate compliance to labour relations legislations Facilitate compliance to labour relations legislations

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						of employees grievances within 30 days	Resolution of employees grievances within 30 days	of employees grievances within 30 days	Resolution of employees grievances within 30 days
						Represent the department in labour forums	Represent the department in labour forums	Represent the department in labour forums	Represent the department in labour forums
						Conduct Labour relations workshop	Conduct Labour relations workshop	Conduct Labour relations workshop	Conduct Labour relations workshop
	Operational efficiency	% increase in management	Records management	3 file plans (General,	Compliance to Archives	Finalisation of record	Conduct briefing	Asses and evaluate	Monitoring of record

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		of departmental records	unit established	MEC & Staff) were amended in April 2006 and submitted to the national archivist	and Records Management Act	management policy, registry procedure manual and the departmental file plan.	session in Head office and District Office.	implementation of record management at Head Office and Districts.	management practices at Head Office and Districts.
						Training of records staff at Head Office and District.	Revision of records management schedule.	Development of records disposal programme and retention schedule and conduct briefing session to all records staff.	Implement and monitor record disposal programme and retention schedule.

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Implementati on of ECM records management project	Implementatio n of ECM records management project	Implementati on of ECM records Managemen t Project	Implementa tion of ECM record manageme nt Project.
To improve consultation, implementation and report back with regards to the operations of Art, Culture and Sport and recreation	Revised annual objectives and priorities	Strategic plan reviewed & Adjusted	Strategic plan in place	Strategic plan in place	Review & update current strategic plan	Strategic plan reviewed , update & approval	Strategic plan refined and adjusted	Preparatio n of operational plans based on strategic plan	Developme nt of operationa l & Action plans
	Monitoring strategic planning implementation	Departmental strategic plan implemented	Quarterly performance reports & annual report prepared	Quarterly performan ce reports & annual report	Implement, monitor, adjust & evaluate 2007/8	Quarterly & Annual reviews	Performance monitoring & reporting	Performanc e monitoring & reporting	Performan ce monitoring & reporting

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				prepared	objectives				
	Policies & procedures established	Number of policies and procedures established	8 policies in draft states Cell phone policy amended 14 institutional policies in place 3 new policies approved, (IT, Transport, Overtime)	8 macro policies in draft states 33 institutional policies in drafts states	National policies adapted and translated into operational policies	Finalise 33 drafts policies	Communicate approved policies	Develop 5 micro policies	Finalise 8 macro policies
	Maximized impact at local, provincial &	Integrated approach to strategic planning	Participated in planning forums	Participated in planning forums	Strategic direction of the department	Participation & reporting in various	Participation & reporting in various planning for	Participation & reporting in various	Participation & reporting in various

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	national level	adopted			aligned to provincial , local and national imperatives	planning for a`s	a`s	planning for a`s	planning for a`s
Ensure promotion, sustainable development, capacity building of Sports, Arts, culture, language, library and heritage Activities	Sustainable improvements in service delivery & customer satisfaction	Interventions aimed at accelerating service delivery	Change engagement workshop attended Draft Change management policy in place	Teambuilding organized for managers, senior managers & deputy managers	Systems maintenance and enhancement	Communicate Service Delivery Improvement plans & Review of standards	Communicate & celebrate meaningful achievements	Build winning teams	Build winning teams
			Service delivery improvement	Service delivery improvement	Systems maintenance and	Announce service standards	Monitor delivery & publish	Monitor delivery & publish	Monitor delivery and

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			and citizens report prepared	ent plan/stand ards developed	enhancement		results	results	publish results Develop service improvement plans

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To transform the Department and institutions in line with Batho Pele principles	Created a positive and productive work environment that supports goal of appreciating diversity and accepting differences.	Percentage of employees who believe the organizational culture supports workplace diversity	-	-	Organisational culture maintenance and enhancement	Program planning (Advocacy & Diagnosis and design)	Diversity program implemented	Diversity program implementation	Program monitoring and continuous improvement
	Achievement of women empowerment goals and gender equality	Increased participation by women in key decision making structures	-	-	Implement gender mainstreaming framework	Conduct gender audit	Design and implement gender empowerment programme	Review transversal management policies within the department	Evaluation

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			HIV/AIDS strategy in place	-	Implement health & wellness programmes	Implement ill-health prevention interventions	Implement ill-health prevention interventions	Implement health and reproductive rights project for men & women	Implement ill-health prevention interventions
To improve communication and consultation with all relevant stakeholders	Well informed stake holders and accessibility to services.	% Completion of Communications Plan and Implementation	Draft communication strategy work shopped	100 % Completion	Communication plan developed and implemented	Review and implementation of the Communication plan.	Review and implementation of the Communication plan.	Review and implementation of the Communication plan.	Review and implementation of the Communication plan.
					Events Management plan and calendar developed, revised,	Developed, revised, implemented and monitored	Developed, revised, implemented and monitored	Developed, revised, implemented and monitored	Developed, revised, implemented and monitored

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					implemented and monitored				
	Accessibility of information and services of the department and well marketed brand.	Number of advertisements on print and electronic media	-	Advertisements on print and electronic media	4 advertisements on print and electronic media	1 advertisement on print and electronic media	1 advertisement on print and electronic media	1 advertisement on print and electronic media	1 advertisement on print and electronic media
		Departmental material during exhibitions and other departmental events	-	Facilitate the display of departmental material during exhibitions and other department	Facilitate (assist in preparations) the display of departmental material during 42 exhibitions and other	Facilitate the display of departmental material during at 8 exhibitions and other departmental	Facilitate the display of departmental material during 15 exhibitions and other departmental	Facilitate the display of departmental material during 4 exhibitions and other departmental	Facilitate the display of departmental material during 15 exhibitions and other department

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				al events	departmental events	events	events	l events	al events
	Well marketed brand.	Department well marketed and branded	-	Branding and promotion plan developed and implemented	Develop, purchase, manage and maintain promotional material and equipments as per Departmental Events Calendar	Develop, and/or purchase and maintain promotional material and equipment as per Departmental Events Calendar	Develop, and/or purchase and maintain promotional material and equipment as per Departmental Events Calendar	Develop, and/or purchase and maintain promotional material and equipment as per Departmental Events Calendar	Develop, and/or purchase and maintain promotional material and equipment as per Departmental Events Calendar

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Well informed and quality assured information.	Publications and research reports compiled and produced	-	Publications and research reports compiled and produced	Conduct formal and informal research as per departmental events calendar	Conduct formal and informal research as per departmental events calendar	Conduct formal and informal research as per departmental events calendar	Conduct formal and informal research as per departmental events calendar	Conduct formal and informal research as per departmental events calendar
		Revision and implementation of editorial guidelines	-	Revision and implementation of editorial guidelines	Revision and implementation of editorial guidelines	Revision and implementation of editorial guidelines	Implementation of editorial guidelines	Implementation of editorial guidelines	Implementation of editorial guidelines
		Number of copies of quarterly newsletters	Produce and distribute of 10 000 copies	Production and distribution of 1 quarterly	Production and distribution of 4 quarterly, 5000 copies	Production and distribution of 1 quarterly, 5000 copies	Production and distribution of 1 quarterly, 5000 copies	Production and distribution of 1 quarterly,	Production and distribution of 1 quarterly,

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			of newsletters bi-monthly	newsletter - 5000 copies	of newsletter	of newsletter	of newsletter	5000 copies of newsletter	5000 copies of newsletter
		Internal communication	-	Coordination of internal communication through the use of different mediums.	Coordination of internal communication through the use of different mediums.	Coordination of internal communication through the use of different mediums.	Coordination of internal communication through the use of different mediums.	Coordination of internal communication through the use of different mediums.	Coordination of internal communication through the use of different mediums.

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure efficient and effective management of financial and human resources	Efficient and effective staff.	Capacity building on communication s, IT and events,	-	66% of staff training	50% of officials trained on communication, events and IT	50% of officials trained on communication, events and IT	50% of officials trained on communication, events and IT	50% of officials trained on communication, events and IT	50% of officials trained on communication, events and IT
To transform the Department and institutions in line with Batho Pele principles	Coordinated ICT Management and Information services	Signed and managed SLAs and contracts.	Signed an - SLA with SITA for LAN and Desktop support - 3 Year contract with Microsoft for Desktop support - Renewed Antivirus and the Web security	Signed SLA with SITA. Signed contract with Microsoft. Licence with Symantec.	SLA`s and contracts reviewed and implemented.	LAN and Desktop Support SLA signed. Microsoft Licence contract signed. Renewal of	Monitoring and evaluation of SLA. Implementation of Updates from Microsoft. Implementation of the	Monitoring and evaluation of the SLA. Implementation of updates from Microsoft Implementa	Review and renewal of SLA. Review the Microsoft licence contract.

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			software			the Symantec Licences	Symantec licences.	tion of Updates from Symantec	Implement ation of updates from Symantec
	Maintained ICT Infrastructure	% Implementation of consolidated, robust network infrastructure.	Capricorn, Sekhukhune and Vhembe district office cabled and networked	5% of Libraries with infrastructure.	20% implementation of consolidated, robust network infrastructure	Networking and cabling feasibility of 22 Libraries. Facilitate acquisition of ICT hardware & software	Cabling and networking of 11 libraries. Facilitate acquisition of ICT hardware & software	Cabling and networking of 11 Libraries. Facilitate acquisition of ICT hardware and software	Facilitate acquisition of ICT hardware and software.
	Integrated electronic workflow	% implementation of electronic		Supplier Database system in	10 % implementation of electronic	Compilation of user requirement	Approval and funding of 1 system.	System development of 1	Implementation of 1 system

Administration		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measures	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	systems	workflow systems		place	workflow systems	s for 1 system.		system	

Table 3: Programme 1: Administration - Programme budget by sub-programme (R million) ¹

<i>Sub-programme</i>	<i>Year -2 2004/05 (actual)</i>	<i>Year -1 2005/06 (actual)</i>	<i>Base year 2006/07 (estimate)</i>	<i>Year 1 2007/08 (budget)</i>	<i>Year 2 2008/09</i>	<i>Year 3 2009/10</i>
Management						
Office of the MEC	643	643	680	680	680	680
Corporate Services	42,168	33,841	40,568	41,463	42,810	44,942
Total programme	42,811	34,484	41,248	46,143	43,490	45,622

11. Programme 2: Cultural Affairs

The Cultural Affairs programme consist of three sub-programmes, namely Arts, Culture, Language Services and Museum and Heritage Resource Services. Arts and Culture sub-programme is divided into two sub-programmes; Performing Arts and Visual Arts.

11.1. Sub-Programme: Arts, Culture and Language Services

Situation analysis

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

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

The Province has a potential to create jobs and alleviate poverty through cultural industries. The challenge is that there are no provincial funds for poverty alleviation in arts and culture. The Province relies on the national funds. The Department has afforded the artists opportunities to participate at various national and international festivals like Scotland Arts Festival, World Championships for Performing Arts in Los Angeles, Rand Easter Show, and Grahamstown Arts Festival. Sponsorships were given to some individual poets to receive awards in Florida.

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Fashion design and film and video were previously neglected, but attention has been given to these areas.

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

The challenges that are faced by Arts, Culture and Language Services are as follows:

- a) Limited funds.
- b) Lack of capacity in terms of staff and training.
- c) Inaccessible services in terms of office location and shortage of staff at the local level.
- d) No policy to regulate cultural industries.

Policies, priorities and strategic objectives

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

Analysis of constraints and measures planned to overcome them

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

Description of planned quality improvement measures

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

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

11. 2. Sub-programme: Heritage and Museum Service

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

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

Heritage Tourism as a cultural resource has great potential for development and needs to be taken to the rural areas where these resources are found. These resources if marketed and promoted correctly has the potential for education and can assist in social cohesion with an increased tourist attraction. Interpretation is thus needed at important sites and places.

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

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

Policies, Priorities and Objectives

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

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

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

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

Analysis of constraints and measures planned to overcome them

The absence of Provincial legislation needs to be addressed by development of legal framework for Heritage management in the Province, which will enable LIHRA to motivate for adequate funding and staffing. This process should indicate the development of standards, policies and regulations. LIHRA should then also be better positioned to do fundraising.

Funding for LIHRA should be formalised by means of agreements and staff will be seconded as an interim measure.

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

11.3. Sub-Programme Arts and Culture

Strategic Objective

To ensure cultural diversity and the advancement of artistic disciplines into viable industries

Table 4: Sub programme 2.2: Arts and Culture

<i>Strategic Goals</i>	<i>Strategic Objectives</i>	<i>Measurable Objectives</i>
<i>The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language, Archive and Library Services in order to contribute to:</i> -Sustainable Economic Growth and opportunities -Nation Building, -Good Governance and -Social and human capital development	To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To Establish Structures And To Provide Institutional Support
		To provide and maintain facilities
		To facilitate access to facilities and programmes
		To facilitate capacity building
		To facilitate and support excellence enhancing programmes

TABLE 5: SUB-PROGRAMME 2.2: ARTS AND CULTURE

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support	P1 Number and type of Coordinating Structures established	6 forums	Terms of reference for provincial forum developed	8	District consultations with stakeholders Transfer payments: Limpopo Arts & Culture Council (R222 500) and Moral Regeneration Committee R64 000)	Establishment of 5 forums and 2 co-ordinating committees. R10 000 x 5 District = R50 000. and R30 000 for the formation of Provincial Arts and Culture Forum. Establish Mapungubwe co-ordinating committee	Capacity building on roles and responsibilities	Support the established forums

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P2 Number of integrated programmes developed and roles and responsibilities agreed	-	-	3	Monitor and evaluate investment in culture projects	Monitor and evaluate investing in culture projects 5 district arts and culture/school competitions	Monitor and evaluate invest in culture projects Provincial Mapungubwe Festival	Monitor and evaluate invest in culture projects Projects review reports
		P4 Number of SLA's concluded	-	-	Finalise MOU with UNIVEN.			Implementatio n in the promotion of indigenous music and instruments.	

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P5 Number of Sponsorships awarded	2	2	Sponsorship to 10 individuals and groups.				
	Cultural exchange programme 6 per annum	P6 Number of cultural exchange programmes and agreements concluded: ▪ Food ▪ Clothing ▪ Technical exchanges ▪ Persons ▪ Language	3	-	Cultural exchange visits 10 Cultural exchange programmes Nationally and Internationally.	showcase performing and visual of the Province(Rand Show at Nasrec)	show case the cultural activity of the province nationally and internationally at Grahamstown	Showcase the cultural activity of the province Internationally Germany, Indonesia at	Showcase the cultural activity of the province and also acquiring skill of film making from other country.
		P7 Number of facilities			Capacity building	Supporting art centres	Supporting art centres	Supporting art centres	Supporting art centres

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		(Draw the distinction between disadvantaged areas and others): <ul style="list-style-type: none"> • Developed • Rand value of the development • Upgraded • Rand value of the upgrading • Maintained • Rand value of the upgrading 	1	-	support to 5 community art centres.				
	Utilization rate	P8 Establish a minimum % utilisation rate for cultural affairs facilities	--	-	20%	5	10	5	5
	% children using	P9 Utilisation rate	-		20%	Marketing of Arts and	5%	10%	5%

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	% adults % disabled	(the % of children using, the number of adults, number of disabled--- use a measure number per respective population size to get percentage)			30% 20%	Culture facilities	10% 5%	10% 10%	10% 15%
	Events calendar	P10 Events Calendar has been developed (programmes and events occurred as planned)	Calendar for Mapungubwe developed	Calendar of events in place	Develop calendar of events-	Management of the event calendar as planned. Rand Show	Management of the event calendar as planned. Grahamstown	Management of the event calendar as planned. Cultural exchange with other countries.	Management of the event calendar as planned. Mapungubwe arts festival at
		P11 Number and types of	3 (Freedom day, Africa day.		22 provincial/di	2 Africa day and Freedom	5 Mapungubwe district built	2. Provincial Mapungubw	-

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		events organised	Mapungubwe Festival Districts build up events, Mapungubwe Provincial Festival)		stricts meetings 5 exhibitions. 15 events	day	competition per district.	e arts Festival 000 and Izindala Zombili	
	To facilitate access to facilities and programmes	P12 Number of participants attracted (diversification-demographic mix)			25 000	-	-	25 000	-
		P13 Percentage representation of HDI's in critical positions within structures • Provincial	No baseline	No baseline	10%	2.5%	2.5%	5%	-

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<ul style="list-style-type: none"> • National 							
		P14 Percentage increase in the number of previously disadvantaged artists benefiting from programmes	No baseline	No baseline	2%-	Collect baseline data -	Collect baseline data -	-1%	1%-
		P15 Number of significant days hosted	2	2	2 (Freedom day / Africa day)	2	-	-	-
	To facilitate capacity building	P17 Number of accredited (SAQA, International and National) programmes provided	30 artists trained	50	100 cultural administrators 20 artists	Identification	Training	Training	Training report

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	2005/6 Actual	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate and support excellence enhancing programmes	P19 Number of performance programmes offered to develop “acclaimed artist”	1	1	2 (District arts competitions 5 districts and 1 provincial on Craft and Visual Performance)				

11.3. Sub programme 2.4: Language Services

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

Strategic Objective

To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

Table 06: Sub programme 2.4: Language Services

<i>Strategic Goals</i>	<i>Strategic Objectives</i>	<i>Measurable Objectives</i>
	To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	To establish and support the structures
		To provide language services

Table 07: Sub programme 2.4: Language Services

Language Services		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	To establish and support the structures	P36 Number Literary Exhibitions conducted	12	10	10	2	3	3	2
		P37 Number of documents, dictionaries, research manuals, translated	153 Documents	111 documents translated 69 documents edited	160 documents	40 Documents	40 Documents 40	40 Documents	40 Documents

Language Services		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P38 Number of literary works translated	6 books for 179 pages 6 PANSALB	8	10	4	3	1	2
		P39 Number of documents made accessible to persons with disabilities	1	1	3 documents	-	1	1	1

Language Services		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P40 Number of multi-lingual: <ul style="list-style-type: none"> • Publications printed and distributed • Audio visual products developed and distributed (CD's, videos) • TV programmes presented 	1 medical	1 commercial	1 agricultural	-	-	-	1

Language Services		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P41 Number of interpreters: <ul style="list-style-type: none"> • Interpreted speeches • Government addresses (nation address, etc) • Number of official documents translated from April 	1 78	5 65	5 72	2 18	1 18	- 18	2 18
		P42 Number of persons empowered to deliver translations services	6	7	13	4	Review & Setting of criteria	4	5

Language Services		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P43 Number of literary works published for the first time) into African Languages	46	32 submitted for publishing	10	Literature pricing giving Ceremony	4 x literature workshops 1 X Authorship workshop	2x authorship workshop Literature prize awards	10 literary works published

Language Services		Strategic Goal : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P44 Does a standardised framework for monitoring and evaluation exist? Financial <ul style="list-style-type: none"> • Expenditure • Revenue • Capital • Transfers Non-financial <ul style="list-style-type: none"> • Community Satisfaction Studies (research and impact surveys) • Translation Service Providers • Number of Publishers and suppliers supported/ used with regards to translation etc. • Interpreters • Facilities • BEE/ PPPFA contract and tenders awarded 	Audited financial statements received from Provincial Language committee Consultative workshops were held	Consultative workshops were held	Stakeholders feedback received on language issues	Consultative workshops with stakeholders	Consultative workshops with stakeholders	Consultative workshops with stakeholders	Consultative workshops with stakeholders

11.4. Sub programmes 2.3: Museum and Heritage Resource Services

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

Strategic Objective

To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services

Table 08: Sub programmes 2.3: Museum and Heritage Resource Services

<i>Strategic Goals</i>	<i>Strategic Objective</i>	<i>Measurable Objectives</i>
	To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services	To establish and maintain museums (declaration)
		To facilitate the upgrading or construction of new museums and heritage facilities
		To facilitate access to museum facilities and programmes
		To establish and maintain Provincial Heritage Resource Authorities (PRA`s)
		To facilitate the coordination and cooperation with other spheres of governmental structures

Table 6: Sub programmes 2.3: Museum and Heritage Resource Services

Museum and Heritage Resource Services		<p><i>Strategic Goal</i> : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services	To establish and maintain museums (declaration)	<p>P22 Number of Museums represented in community participation structures</p> <ul style="list-style-type: none"> • Ward Committees • Facility Management structures 	Transferred R 550 000 to LIHRA	<p>Transferred R 350 000 to LIHRA and R 50 000 to the PGPNC</p> <p>Dzata represented on Makhado 1 LED forum</p>	<p>3 museums</p> <p>Transfer payments to LIHRA and Geographical place name committee</p>	<p>Transfer R 600 000 to LIHRA and R 80 000 to PGPNC</p> <p>Muti wa Vatsonga museum to be incorporated at Giyani LED forum</p>	<p>Develop plans for implementation</p> <p>Schoemansdal and Dzata museum to be incorporated on Makhado LED forum</p>	<p>Monitor expenditure</p> <p>Attendance of meetings and reports</p>	<p>Monitor expenditure</p> <p>Attendance of meetings and reports</p>
			Heritage forum established in Mopani district representing municipalities and	Heritage Forum established in Vhembe district	Heritage Forum established in Waterberg district	Compile list of stakeholders in Waterberg district	Establish forum in Waterberg district representing municipalities, and stakeholders	Monthly meetings align Provincial plans to IDP's, strategise on heritage development in the district	Monthly meetings continued

Museum and Heritage Resource Services		<p><i>Strategic Goal</i> : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			stakeholders						
		P23 Number of partnership agreements concluded	-	Informal partnership to host Morula festival, conceptualisation of database	Formalise agreement	-	Establish formal partnership with tourism on Morula festival and database	-	Initiate meetings to plan for Morula event
	To facilitate the upgrading or construction of new museums and heritage facilities	P24 Number of facilities (Draw the distinction between disadvantaged areas and others): <ul style="list-style-type: none"> • Developed • Rand value of the development • Upgraded • Rand value of the upgrading 	-	Developed and launched a new museum at Dzata in partnership with Makhado municipality at a cost of R 1 m. Upgraded Muti wa Vatsonga museum at a cost of R 70 000	Upgrading and maintenance of infrastructure at the three Provincial museums at a cost of R 300 00	Planning for upgrading of Schoemansdal exhibition, rebuilding of 5 dwellings and development of Vha Venda Khoro at the museum for interpretation purposes. Research	Development of 2 new open-air structures at Schoemansdal and prioritise maintenance work at other museums Outsource where necessary	Development of 3 new open-air structures and start construction of Vha Venda Khoro (Schoemansdal) General maintenance of 12 structures at the Muti wa Vatsonga museum and	Monitoring of development at (Schoemansdal) General maintenance of 12 structures at the Muti wa Vatsonga museum and Dzata Monitoring

Museum and Heritage Resource Services		<i>Strategic Goal</i> : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		<ul style="list-style-type: none"> • Maintained 			Upgrading the exhibition at Schoemansdal at a cost of R 200 000 Development of a new museum at Makgabeng at a cost of R 500 000 Development of plans for a Garden of Remembrance for the Province in Polokwane at a cost of	content for new exhibition Conceptualise plan for the museum at Makgabeng and consult stakeholders Development of plans for a Garden of Remembrance for the Province.	Prepare tender specifications and outsource Place on tender	Dzata Monitoring Monitoring of upgrading process	

Museum and Heritage Resource Services		<i>Strategic Goal :</i> The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					R 400 000. Upgrade and maintain the monument at Makapans World heritage site Provision of resources for the administration of the directorate	Conduct research for new panels, consult stakeholders and prepare tender specifications	Place on tender	Monitoring of upgrading process	Monitoring of upgrading process
		P25 Establish a minimum % utilisation rate for cultural affairs facilities P26 Utilisation rate e.g.: The % of children, the number of adults,	The following events and celebrations were organized; Celebrating heroes who resisted forced	Heritage day was held at Maleboho (R 550 00) Morula festival held at Muti wa Vatsonga R 240 000)	Three events to be organised namely Heritage day Day of Reconciliation and Morula	-	---	Heritage Day to be held on 24 Sept at a venue to be determined and Day of Reconciliation event to be held on 16	Morula festival to be held at Ba Phalaborwa

Museum and Heritage Resource Services		<i>Strategic Goal :</i> The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		number of disabled (use a measure number per respective population size to get percentage)	removals at Batlokwa; Launch of Heritage month at Makgabeng; Official opening of the Dzata museum; Unveiling of the statue of Makhado; Unveiling of statue of Nghunghun-yane on Heritage day in Mokopane; Mukombi	Day of reconciliation event held at Pretoria (Freedom Park) R 60 000)	festival Venue's to be determined. Approximately people from all walks of life to be reached.			December. (The launch of Makgabeng statue to co-inside with one of the abovementioned two events)	

Museum and Heritage Resource Services		<i>Strategic Goal :</i> The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			festival at Muti wa Vatsonga Day of Reconciliation event in Musing at a total cost of R 3 million						
	To facilitate access to museum facilities and programmes	P27 Resources acquired in line with preset criteria (categories of material to be purchased). e.g. Number of African collections (artefacts etc) from the rest of Africa • Categories	Six horse carriages donated by Dept of Agriculture	Motivation for Lotto funding to purchase private collection of Tsonga artefacts done	Motivate for funding to purchase the private collection in partnership with Tzaneen municipality	Document the private collection currently on display at Tzaneen museum. Secure land for museum development, plan for suitable structure and cost it.	Document the private collection currently on display at Tzaneen museum. Purchase collection if funding has been sourced.	Place development on tender, and inventories collection	Monitor development and continue to inventories collection

Museum and Heritage Resource Services		<i>Strategic Goal</i> : The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Motivate for funding.			
		P28 Increase participation by developing and implementing targeted programmes in partnership with stakeholders. Number of <ul style="list-style-type: none"> • Beneficiaries • BEE and HDI's targeted Other	Established a steering committee for Dzata	Launched the museum with support from the committee Outsourced various small project to local suppliers 100 schools were visited to inform them on the activities that we have to offer	The directorate plans to develop a museum, to conduct planning for a Garden of remembrance , to upgrade facilities at museums and Makapans Valley, and to upgrade an exhibition which can benefit emerging business	Research towards the development of a Flagship museum in Limpopo	Research towards the development of a Flagship museum in Limpopo (continued)	Research towards the development of a Flagship museum in Limpopo (continued)	Develop a business plans for future donor funding for a flagship museum in Limpopo

Museum and Heritage Resource Services		<i>Strategic Goal :</i> The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P29 Number of visits from schools and other visitors	4352 visitors (39 school groups)	9312 visitors (34 school groups and 500 visitors to events)	5000	1250 (20 schools to visit each quarter to inform them what our museums have to offer)	1250 (20 schools to visit each quarter to inform them what our museums have to offer)	1250 (20 schools to visit each quarter to inform them what our museums have to offer)	1250 (20 schools to visit each quarter to inform them what our museums have to offer)
		P30 Number of brochures and publications distributed	1500 History booklets	Conducted research for a Provincial Heritage Brochure which includes 70 sites	10 000	Research on sites continued in collaboration with Tourism	Planning of brochure with Tourism	10 000	Evaluation of impact of brochure
		P31 Number of exhibitions staged	1 Dzata	7	3	-	1 Makhado	1 Letaba	1 Polokwane
	To establish and maintain PRAs	P32 Promotion of cultural tourism. Number of Heritage sites identified	10	Research conducted on Heritage sites (70 sites researched)	Continuation to select sites on prescribed format and development	Gathering of information to develop database of heritage sites	Gathering of information to develop database of heritage sites	Updating of database	Updating of database

Museum and Heritage Resource Services		<i>Strategic Goal :</i> The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		included in tourism routes			of a database in collaboration with Tourism	and museum objects	and museum objects		
	To facilitate the coordination and cooperation with other spheres of governmental structures	P33 Service Level Agreements	-	Draft Service level agreement	1 (signed with Makhado municipality)	Compile draft policy for Mutiwa Vatsonga. Continue with updating of draft policies for Dzata and Schoemansdal	Monitor/consult amend	Monitor/consult amend	Adoption of the 3 policies
		P34 Geographical PLACE NAMES		PGPNC transferred to this section	Placed adverts for nominations, short listed and appointed the committee	Conduct workshop and meetings and provide secretarial services for the committee and develop plans	Conduct meetings and provide secretarial services for the committee and forward name changes to DAC	Conduct meetings and provide secretarial services for the committee and forward name changes to DAC	Conduct meetings and provide secretarial services for the committee and forward name changes to DAC

Museum and Heritage Resource Services		<i>Strategic Goal :</i> The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • sustainable Economic Growth and opportunities • Nation Building, • Good Governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P34 Geographical PLACE NAMES		PGPNC transferred to this section	Placed adverts for nominations, short listed and appointed the committee	Conduct meetings and provide secretarial services for the committee and develop plans	Conduct meetings and provide secretarial services for the committee and forward name changes to DAC	Conduct meetings and provide secretarial services for the committee and forward name changes to DAC	Conduct meetings and provide secretarial services for the committee and forward name changes to DAC

11.6. Reconciliation of budget with plan

Table 09 : Programme 2: Programme budget by sub-programme (R million)

<i>Sub-programme</i>	<i>Year -2 2002/03 (actual)</i>	<i>Year -1 2003/04 (actual)</i>	<i>Base year 2004/05 (estimate)</i>	<i>Year 2005/06 (budget)</i>	<i>Year 2006/07</i>	<i>Year 1 2007/08</i>	<i>Year 2 2008/2009</i>	<i>Year 3 2009/10</i>
Management								
Arts and Culture		10 ,135	16,780	23,554	20,517	20,157	26,100	26,750
Museum and Heritage Resource services		-	-	-	4,286	9,527	6,359	6,872
Language Services		-	-	-	5,577	4 ,845	4,531	5,275
Total programme		10,135	16,780	23,554	30,380	34,529	36,990	38,897

12. Programme 3: Library and Archives Services

The Programme Library & Archives Service is structured into three sub-programmes; namely Management, Archives and Library services. The Archives sub-programme is responsible for the provisioning of effective archive services and record management and the latter sub-programme is responsible for rendering public library support services to the libraries of Local Authorities. A fourth sub-programme, Recapitalisation of the delivery of Library and information services (LIS) has been recently added to cover conditional grant to provincial library services.

12.1. Situation Analysis

12.1.1 Sub-programme: Library and Information Service

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

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

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

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

Library and Information Service is rendered to 56 community libraries, plus 20 NGO (Non-governmental Organisations) libraries and twenty-five mobile libraries throughout the Province. The support services include library material support, training, marketing and electronic networking.

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

12.1.2. Sub-programme: Archives Services

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

Key issues that need to be addressed:

- a) Proper co-ordination of archival records.
- b) Establishment of Provincial Archives (Central Archives building).
- c) Need to sensitise/train local authorities and Departmental records managers to adhere to the Provincial Archives Act 2001, through workshops, outreach programmes and records surveys.
- d) Ensure electronic records management is properly conducted within the archives repository and government Departments (centralised network for archival records).

12.2. Policies, Priorities and Strategic Objectives

12.2.1. Sub-programme: Library and Information Service

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

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

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

12.2.2. Sub-programme: Archives Services

Schedule 5 of the Constitution together with the National Archives of South Africa Act 43 of 1996 gave birth to the Provincial Archives Act No. 5 of 2001. Unfortunately the Provincial legislation was not costed. There is not enough capacity-building from the National Archives as outlined on the National Archives Act 1996. Unlike the other Provinces the Provincial Archives inherited no proper structure.

The Provincial archive and records is responsible for all archives and records service in the Province. The main challenge remains funding the function on an annual basis. Although the Provincial Archives legislation is in place. Securing the necessary funding to support the legislation is still a problem. This process is jeopardizing Archives and Record Service delivery and it is delaying the transformation of archive and records services.

Analysis of constraints and measures planned to overcome them

12.3.1. Sub-programme: Library and Information Services

The backlog of library infrastructure will have to be addressed with the urgency it deserves in order to provide access and quality of library services in previously neglected areas. The backlog of more than 100 library facilities will have to be addressed in a planned and sustained manner. In addressing this constraint we will be looking at alternative service points as temporary measures. The minimum requirement is to build 3 new libraries per annum.

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

Inadequate budget for books will slow down transformation of library collection, it will retard the process of updating reference material, and material for special needs groups will be compromised. A fixed percentage of a least 5% of the total Departmental annual budget should be used as a base line for the acquisition of library material. This will ensure that collections are renewed each year and restore the public's belief in libraries as relevant information sources. It will also assist to address the huge backlogs of material not available in libraries due to no or limited budgets in the past.

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

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

Library and Information Services to people with special needs have to be catered for. Due to the expensive nature of material in Braille; we need to use inter library loans. In addressing language challenges, libraries also need to make provision on materials in indigenous languages of the province.

The Department of National Arts and Culture will provide conditional grant to address the backlog of library services for a period of three years starting from 2007/8 to 2009/10 financial years. The grant should be seen as a replacement of the provincial equitable share budget to the libraries. It only recapitalises the delivery of library services. The provincial government should continue to fund its exclusive mandate of providing library services. Municipalities are also expected to continue funding library services on the basis of co-operative governance with the provincial government.

12.3.2. Sub-programme: Archives Services

The issue of insufficient staff should be addressed in the 2007/8 financial year. The provincial archives consists of six archivists, we need 22 archivists to render total archival function in the province.

In line with Schedule 5 of the Constitution, the Provincial Executive Council will be expected to approve funding for Archives building and for the rendering of full Archive and Records management in the Province in accordance with the provincial legislation. The construction of the Provincial Archives has started in September 2006. Insufficient budget for archives and records services slows down transformation in archives.

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

12...4. Description of planned quality improvement measures

As quality improvements can be difficult to measure adequately in quantitative terms, this section provides for a narrative account of planned interventions to improve the quality of the services the department provides through this particular programme. Quality improvements will be appraised through both narrative reports and quantitative indicators.

Libraries should have access to electronic information and facilities to improve their service delivery. Electronic information becomes part of total resources available to libraries to render their services. Provisioning of appropriate equipment and to link these libraries electronically is therefore necessary. Training librarians in the use of the equipment is necessary to ensure improved service delivery. Computers will be placed in libraries during the final phase of the Building Electronic Bridges Project. The objective is to have 56 libraries provided with computers and the same number of people trained.

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

In order to increase the usage of library facilities and its contents, it is necessary to market and promote the library in the wider community. All marketing is done in accordance with a marketing plan that is drafted with the inputs from public librarians and the public. National library week is used as the primary event to market libraries. Other events include Readathon Week and International Literacy Day. Libraries keep statistics of all activities taking place in- and outside the library. These statistics are used for planning purposes.

Improvement of library functions relies on the availability of resources and structures. The rendering of a Provincial library support service to the public libraries in line with Schedule 5 of the Constitution requires a certain organizational structure. Redesigning of a proper structure will be re-looked. Ensuring that staff is properly trained and complying with the Batho Pele principles will assist them to transfer skills to public librarians who will provide quality services.

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

12.5. Sub programme 3.2: Library Services

This sub-programme provides for free equitable, accessible library and information services in support of people development and life long learning and contributes to improvement of quality of life.

Strategic Objective

The **development, transformation and promotion of sustainable** Library, Information and Archive services, which will contribute to:

- **Nation Building,**
- **Good Governance** and
- **Social and human capital development**

Table 10: Sub programme 3.2: Library Services

<i>Strategic Goals</i>	<i>Strategic Objectives</i>	<i>Measurable Objectives</i>
	To provide library and information services which: <ul style="list-style-type: none">• Are free, equitable and accessible• Provide for the information, reading and learning needs of people• Promote a culture of reading, library usage and lifelong learning.	Provide infrastructure required for public library services, namely buildings and ICT
		Provide library materials, books and other formats to public libraries
		Promote the use of libraries and a culture of reading
		Monitor and support to public libraries
		Provide special services to library users

TABLE 11: SUB PROGRAMME 3.2: LIBRARY SERVICES

Library Services		<p><u>Strategic Goal</u> : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to:</p> <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>To provide library and information services which::</p> <p>Are free, equitable and accessible</p> <p>Provide for the information , reading and learning needs of people</p> <p>Promote a</p>	<p>Provide infrastructure required for public library services, namely buildings and ICT</p>	<p>P46</p> <p>Number of library facilities upgraded</p>	<p>5 (Vhembe, Tzaneen, Capricorn, Sekhukhune and Waterberg District Libraries)</p>	<p>1 (Vhembe library) R70, 000</p>	<p>2</p> <p>Community libraries and 3m security system to 5 libraries</p>	<p>Get quotations for library security system</p>	<p>Installation of 5 x 3m library security systems</p>	<p>Identify libraries for upgrading</p>	<p>2</p>

Library Services		<p><u>Strategic Goal</u> : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to:</p> <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
culture of reading, library usage and lifelong learning.									
		Number of new library facilities build			Design phase of 2 community libraries	-	Design phase for Vhembe and Fetakgomo Libraries	-	-
		P47 Number of library facilities maintained	4 (Capricorn, Tzaneen, Waterberg and Sekhukhune District Libraries) R100, 000	—	10 community libraries facilities maintained		Ongoing Maintenance of 4 District libraries_	Ongoing Maintenance of 4 District libraries_	Ongoing Maintenance of 4 District libraries_

Library Services		<p><u>Strategic Goal</u> : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to:</p> <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P48 Number of library facilities provided with ICT infrastructure	–	Networked 2 (Soetfontein and Ga-Phaahla Public Libraries) and maintenance of library management system	Network 22 community libraries provided with ICT	Identify the libraries and partnerships meetings with 22 community libraries	Conclude service level agreements with the municipalities	Procurement of networking equipment	Network library
	Provide library materials, books and other formats to	P49 Number of new items provided	9 500 library materials purchased	250 library materials purchased	±200 000 library materials provided	Identify needs	Selection and purchase of library materials	1000 Receiving of library materials	Processing and distribution of library materials

Library Services		Strategic Goal : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	public libraries								
		P50 Number of periodical subscriptions	±205 subscriptions	215 subscriptions	± 223 periodical subscriptions	Subscriptions ,delivery & monitoring	Renewal of suppliers process , Subscription, Provisioning / monitoring	Provisioning / monitoring	Provisioning monitoring
	Promote the use of libraries and culture of reading	P51 Number of promotional events or projects	3 events (World Book Day, Readathon and Library Week)	4 events (World Book Day, Readathon, Go Bala ke lehumo and Library Week)	4 events (World Book Day, Readathon and Library Week and Go bala ke lehumo)	1 Celebration of World Book Day	1 Celebration of Readathon	1 Go bala ke Lehumo	1 Celebration of Library Week

Library Services		<p><u>Strategic Goal</u> : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to:</p> <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P52 Percentage increase in the number of library users p.a	.02 % increase	.05 % increase	.95% increase -	Marketing library service	Increase with .45%	Marketing library service	Increase with .50%
	Monitor and support to public libraries	P53 Number of visits to libraries by provincial staff	70 visits per quarter and 26 stock-takings per annum	85 visits per quarter and 26 stock-takings	85 visits per quarter and 26 stock-takings per annum	85 visits and 5 stock-takings	85 visits and 8 stock-takings	85 visits and 6 stock-takings	85 visits and 7 stock-takings
		P54 Number of training programmes	4 training sessions	6 training sessions	4 training sessions	Planning trainings sessions	2 trainings sessions	Planning trainings sessions	2 trainings sessions

Library Services		<p><u>Strategic Goal</u> : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to:</p> <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		provided to public library staff							
		P55 Number of library workers trained p.a.	53 staff members trained	53 staff members trained	53 staff members	11 staff members trained	12 staff members trained	15 staff members trained	15 staff members trained
	Provide special services to library users	P57 Number and type of special services established	–	–	Establishment of 1 Open Public Deposit Unit	Identification of the deposit unit_	Partnership negotiations	Finalize negotiations	Develop collection
	Provide support to library statutory	Number of statutory body supported	1	1	1 (Provincial Library Board)	Signing of Memorandum of Understanding and transfer	meeting	meeting	Evaluation of the activities of the Board

Library Services		<u>Strategic Goal</u> : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	bodies					payment			

12.6. Sub programme 3.3: Archives

This sub programme provides for Archive Support Services supports of government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

Strategic Objective

To acquire, preserve and manage public and non-public records in order to ensure access to the nation's archival heritage

Table 12: Sub programme 3.3: Archives

<i>Strategic Goals</i>	Strategic Objective	Measurable Objectives
	To render archival and records management services which will provide for: <ul style="list-style-type: none">• The acquisition, preservation and documentation of public records and non-public records of national / provincial significance• Proper management and care of public records• Equitable access and use of archives	Render records management services to governmental bodies
		Manage Archives at repositories
		Promote awareness and use of archives

TABLE 13: SUB PROGRAMME 3.3: ARCHIVES

Archives		Strategic Goal : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Budget	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render archival and records management services which will provide for: The acquisition, preservation and documentation of public records and non-public records of national / provincial significance	Render records management services to governmental bodies	P58 Number of Record Classification systems assessed or approved	4 file plans and 1 registry procedure manual	5 file plans been approved	3 file plans and 1 registry procedure manual	1 file plan	1 file plan	1 file plan	1 file plan
		P59 Number of governmental bodies inspected	10	20	20 inspections	5	5	5	5
		P60 Number of records managers trained per course	270	100	50 for 1 course	10	20	10	10

Archives		Strategic Goal : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Budget	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Proper management and care of public records Equitable access and use of archives		P61 Number of registry staff trained per course	30	90	150 for 1 course	20	50	50	30
		P62 Number of disposal authorities issued	2	5	2 disposal authorities issued	2	2	2	1
	Manage Archives at repositories	P63 Number of enquiries and requests for information received and processed:	30	40	15	10	10	15	15
		P65 Number of users/ researchers visiting repositories	45	65	75	10	10	35	20

Archives		Strategic Goal : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Budget	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P66 Number of archival groups arranged and described for retrieval	65 linear metres	75 linear metres	115	20 linear metres	20 linear metres	20 linear metres	10 linear metres
		P68 Number of Archive facilities developed or acquired, upgraded or maintained and repaired	1	1 incomplete development Design and construction	1 (Provincial Archive Building)	Construction and professional services	Construction and professional services	Construction and professional services	Construction and professional services
		P70 Number of linear metres arranged and described.	65	75	70	20	20	20	10

Archives		Strategic Goal : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Budget	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P71 Number and linear metres of transfers received from Governmental bodies	50	60	30	5	5	10	10
	Promote awareness and use of archives	P72 Number of Awareness programmes rolled out to communities	5	10	3	3	3	3	3
		P73 Number of Oral history programmes conducted	1	1	1 Host National Oral History Conference	–	–	1	–

Archives		Strategic Goal : The development, transformation and promotion of sustainable Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> ○ Nation Building, ○ Good Governance and ○ Social and human capital development ○ Sustainable economic growth and opportunities (Addition – Motivation infrastructure programmes) 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/07 Budget	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P74 Number of events participated in internationally, nationally and provincially	2	3	5 (national oral history conference)	–	1	1	
	Provide support to archive statutory bodies	Number of archive statutory bodies supported	0	0	Establish 1 provincial Archives Board	Appointment of the Provincial Archives Board	Transfer payment	Meeting	Plan for 2008/9

12.8. Reconciliation of budget with plan

Table 14: Programme budget by sub-programme (R million)

<i>Sub-programme</i>	<i>Year -2 2004/05 (actual)</i>	<i>Year -1 2005/06 (actual)</i>	<i>Base year 2006/07 (estimate)</i>	<i>Year 1 2007/08 (budget)</i>	<i>Year 2 2008/09</i>	<i>Year 3 2009/10</i>
Management						
Library Services	11,929	13,235	14,552	31,104	52,769	70,083
Archives						
Total programme	13,235	20,562	14,552	31,104	52,769	70,083

13. Programme 4: Sports and Recreation

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.

Situation analysis

Sports and Recreation directorate core competencies are promotion and development of sports and recreation programmes and provision of facilities. These functions are implemented in conjunction with Sports Federations, Macro Bodies, Municipalities and other fraternal sports structures. The unit creates an enabling environment by providing strategic direction and the necessary resources.

Policies, priorities and strategic objectives

- South African Boxing Act of 1994
- National Sport and Recreation Act of 1998
- White paper on Sport and Recreation Act
- National Minister and MEC's meetings (MINMEC)
- Provincial Exco -resolutions

Analysis of constraints and measures planned to overcome them.

- **Sport and Recreation Council incapacity**
To restructure the Council and conduct capacity building workshops.
- **Establish and Strengthen capacity of Macro bodies and Federations to ensure proper governance of sport and recreation .**

Continue with Federation audit and establishment of school sport structures.

Facilitate and fast track transformation programmes within sport.

Implement the sport and recreation transformation charter.

Lack of sporting facilities

To ensure that municipalities prioritise provision of facilities within their IDP's

To ensure that Treasury set funds aside for the renovation and upgrading of the identified 2010 Stadia

Engage all stakeholders within schools and municipality to provide sport facilities.

Strategic Goal

To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

Table 15: Strategic objectives for programme 4: Sport and Recreation

1. To establish and support transformed institutional and physical structures to increase participation and excellence in sport
2. To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.
3. 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.
4. To create an enabling environment for a successful hosting of 2010 FIFA world cup

13.1. Sub programme 4.2: Sports

The sub-programme focuses on the development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport Federations.

Strategic Objective

To establish and support transformed institutional and physical structures to increase participation and excellence in sport

Table 16: Sub programme 4.2: Sports

<i>Strategic Goals</i>	<i>Strategic Objective</i>	<i>Measurable Objectives</i>
	To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate establishment of provincial structures and to provide Institutional Support
		To facilitate and/or provide support to sporting facilities
		Access (covered in other performance measure)
		To facilitate and render capacity building programmes
		To facilitate support and render high performance services

TABLE 17 : SUB PROGRAMME 4.2: SPORTS

Sport		<u>Strategic Goal :</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate establishment of provincial structures and to provide Institutional Support	P77 No of affiliated Provincial Sport Federations supported	-	34 sports and recreation council established in municipalities 2 sport bodies established LIDISSA and LPSRC -	36 (34 sports and recreation council established in municipalities & 2 sport bodies established LIDISSA and LPSRC)	Host National and international events	Host National and international events		
		Number of integrated		9	12	4	4	1	3

Sport		<u>Strategic Goal :</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		programmes developed and roles and responsibilities agreed							
		P80 Number of facilities upgraded	9	-	4 (pending funds availability)	-	-	-	-
	To facilitate and/or provide support to sporting facilities	P81 Number of athletes supported through High Performance programmes	641	660	2640	660	660	660	660
	To facilitate and render	P82 Number of	424	-	480	120	120	120	120

Sport		<u>Strategic Goal :</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	capacity building programmes	sport administrators trained							
		P83 Number of coaches trained	84	-	353	87	87	89	90
		P84 Number of technical officials trained	92	-	1014	252	253	254	255
		P85 Number of people in learnerships programmes	-	-	12	3	3	3	3

Sport		<u>Strategic Goal :</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P86 Number of athletes benefiting from Sport development activities		450	2690	530	620	720	820
	To facilitate support and render high performance services	Number of events and tournaments hosted	1	-	2	1	1	-	-

13.2. Sub programme 4.3: Recreation

This sub-programme focuses on the develop of multi purpose sport and recreation facilities, provide sustainable recreation / mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

Strategic Objective

To provide sustainable mass participation opportunities across the age spectrum for the promotion physically active life styles.

Table 18: Sub programme 4.3 Recreation

<i>Strategic Goals</i>	<i>Strategic Objective</i>	<i>Measurable Objectives</i>
	To provide sustainable mass participation opportunities across the age spectrum for the promotion physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support
		To facilitate and/or provide support to recreational facilities
		To promote and support culture of mass participation in sport and recreation at all levels of the community
		Access (covered on other measurable objectives)

TABLE 19: SUB PROGRAMME 4.3 RECREATION

Recreation		<p><u>Strategic Goal</u></p> <p>To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.</p>							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support	P87 Number of recreation structures supported	33	33	Provide logistic and financial support to 5 fraternal structures Monitoring and review	Convene a strategic meeting with recreation structures.	Implementation of programmes	Implementation of programmes	Implementation of programmes
	To facilitate and/or provide support to recreational facilities	---	-	-	Monitoring and advocacy	Audit of recreation facilities	Small scale refurbishment	Small scale refurbishment	Small scale refurbishment

Recreation		<u>Strategic Goal</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To promote and support culture of mass participation in sport and recreation at all levels of the community	P88 Number of Recreational Sport Events / programmes	54	61	1	Conduct workshop on indigenous games rules in various activities/games.	Conduct workshop on indigenous games rules in various activities/games. Selection of Indigenous games teams in different wards, municipalities and districts.	Hosting of Provincial Indigenous games. Participation in the National Indigenous games.	Review of indigenous games.
		P89 Number of participants in recreational sport events/ programmes	32000	5000	3420	300 trainees	10000	2000	120 Officials

Recreation		<u>Strategic Goal</u> To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		P90 Number of talented athletes ID that were taken up for main stream sport	20	35	-	-	-	-	-
	To implement and manage the Community Mass Participation Project	P91 See Mass Participation Project Templates	90 000	130000	150000	Approval of hubs and confirmation employment of Coordinators. Procurement of apparel and equipment.	Orientation and training of coordinators. Distribution of equipment and apparel to hubs.	Mass Participation Festivals	Mass Participation Festivals

13.3. Sub programme 4.4: School Sport

The sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

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.

Table 20: Sub programme 4.4 School Sport

<i>Strategic Goals</i>	<i>Strategic Objectives</i>	<i>Measurable Objectives</i>
	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.	To deliver and support participation in inter-provincial sport competitions
		To manage the mass participation school programmes
		To facilitate and/or provide support to school sport facilities
		To facilitate, support and render high performance services to learners (sport school)

TABLE 21: SUB PROGRAMME 4.4 SCHOOL SPORT

School Sport		Strategic Goal : To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and	To deliver and support participation in inter-provincial sport competitions	P92 No of learners participating	-	4000	7000	Review 2006/7 programmes and finalise 2008/9 programmes.	Implementation of programmes	Implementation of programmes	Implementation of programmes
		P93 Number of teams delivered	4	9	9	2	3	2	2

School Sport		Strategic Goal : To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
recreation programmes.		P94 Number of talented athletes ID that were taken up into high performance structures / programmes	7	22	60	-	-	-	60

School Sport		Strategic Goal : To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To manage the mass participation school programmes	P95 Mass Participation Project Template	-	198 000 learners	396 000 learners	Approval of identified schools and finalization of employment of Coordinators. Procurement of apparel and equipment.	Training of coordinators and distribution of equipment. Supervision of activities.	Supervision of activities. Mass Participation Festivals.	Supervision of activities. Mass Participation Festivals Identification of new schools.

School Sport		Strategic Goal : To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate and/or provide support to school sport facilities		-	-	Conduct audit of school Sport facilities and do small scale ref Small scale refurbishment/upkeep.	Audit of facilities	Audit of facilities	Small scale refurbishment	Small scale refurbishment

School Sport		Strategic Goal : To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Actual	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate, support and render high performance services to learners (sport school)		-	700	1320	120	400	600	Organise Provincial and National events

Conditional Grant: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME

Table 23 : Mass Sport and Recreation participation programme

Strategic Goals	Strategic Objectives	Measurable Objectives
Promotion of mass participation within disadvantaged communities in selected number of sport activities and empowerment of volunteers.	Provide equal opportunities for sport and recreation development	Active participation in sport Improvement of self esteem Decrease in the level of teenage pregnancy and drug abuse.
Getting the nation to play		
Promotion of unity in diversity		
Promotion of partnerships.		

Table 24 : Mass Sport and Recreation participation programme

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide equal opportunities for sport and recreation development	Active participation in sport Improvement of self esteem Decrease in the level of teenage pregnancy and drug abuse.	Number of Coaches trained.	365	204	51 (2 training sessions for 51 coaches)	51 (2 training sessions for 51 coaches)	51 (2 training sessions for 51 coaches)	51 (2 training sessions for 51 coaches)
Training		Number of Administrators trained	117	204	39	78 (2 training sessions for 39 people)	78 (2 training sessions for 39 people)	39 R75 000.00

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of referees trained	345	204	51 (2 training sessions for 51 coaches)	51 (2 training sessions for 51 coaches)	51 (2 training sessions for 51 coaches)	51 (2 training sessions for 51 coaches)
		Number of people trained in life skills	0	234	78 (2 training sessions for 39 people)	39	78 (2 training sessions for 39 people)	39
		Number of people trained in events management	0	234	78 (2 training sessions for 39 people)	78 (2 training sessions for 39 people)	39	39
		Number of people trained in first Aid	0	234	78 (2 training sessions for 39 people)	78 (2 training sessions for 39 people)	39	39
Joining		Number of people joined	35 036	37 768	35 550	815	789	614
		Number of women joined	14 587	15 935	14 963	524	344	104
		Number of disabled joined	608	705	627	26	36	16
		Number of elderly people joined	594	950	632	96	116	106

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of youth at risk joined	0	234	50	81	61	42
Sport & Recreation Development		Number of clubs formed	63	156	63	31	51	11
		Number of leagues created	09	36	0	12	12	12

Conditional Grant: MASS SCHOOL SPORT PARTICIPATION PROGRAMME

Table25 : Mass School Sport participation programme

Strategic Goals	Strategic Objectives	Measurable Objectives
Promotion of mass participation within disadvantaged schools in selected number of sport activities and empowerment of volunteers.	Provide equal opportunities for sport and recreation development.	Active participation in sport Improvement of self esteem Decrease in the level of teenage pregnancy and drug abuse
Getting the nation to play		
Promotion of unity in diversity		
Promotion of partnerships		

Table 26 : Mass School Sport participation programme

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	2006/7 Actual	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide equal opportunities for sport and recreation development	Active participation in sport Improvement of self esteem Decrease in the level of teenage pregnancy and drug abuse	Number of Coaches trained		76	1400	400	800	200	Review of the impact
		Number of Administrators trained		0	186	11	175	-	-
		Number of referees trained		0	1400	400	800	200	
		Number of people trained in life skills		0	186	11	175		
		Number of people trained in events management		0	186	62	62	62	
		Number of people trained in first aid		0	1586	528	530	528	

Reconciliation of budget with plan

Table 27 : Programme budget by sub-programme (R million)

<i>Sub-programme</i>	<i>Actual 2004/05</i>	<i>Actual 2005/06</i>	<i>Base year 2006/07 (estimate)</i>	<i>Year 1 2007/08 (budget)</i>	<i>Year 2 2008/09</i>	<i>Year 3 2009/10</i>
Management						
Sport	10,313	35,070	11,314	5,676	12,730	12,331
Recreation			5,682	3,729	2,709	7,577
School Sport						
Conditional Grant <i>Mass Participation</i>			14,820	23,744	36,549	51,254
Total programme	10,313	35,070	31,816	33,149	51,988	71,162

14. Capital investment, maintenance and asset management plan

Table 28: ` New projects, upgrades and rehabilitation (R '000)*

New projects	2004/05 (actual)	2005/06 (actual)	2006/07 (estimate)	2007/08 (budget)	2008/09 (MTEF projection)	2009/10 (MTEF projection)
Programme 1						
Programme 2	-	-	12,000	15,000	12,000	-
- Archives Building						
Programme 4		20,000				
Provincial Stadium						
Total new projects	-	20,000	12,000	15,000	12000	-

New projects	2004/05 (actual)	2005/06 (actual)	2006/07 (estimate)	2007/08 (budget)	2008/09 (MTEF projection)	2009/10 (MTEF projection)
Programme 1						
Programme 2						-
- Muti wa Vatsonga Museum		525 000		-	-	-
- Schoemansdal museum		-		220 000	-	-
Programme 3				500 000	300 000	-
- Upgrading of community library				500 000	7,000	9,000
- Design for upgrading of 2 community libraries				-		
Programme 4						20,851
- Giyani Stadium				29,374	50,591	7,108
- Mankweng Stadium				15,000	15,000	120,442
- Thohoyandou				85,083	135,797	6,402
- Seshego				20,000	20,000	
Total upgrading and rehabilitation		525 000		150 ,177	228 ,388	163,803

Note : Funds for upgrading requested from Provincial Treasury

Table 29 : Building maintenance (R '000)

Maintenance	2004/05 (actual)	2005/06 (actual)	2006/07 (estimate)	2007/08 (budget)	2008/09 (MTEF projection)	2009/10 (MTEF projection)
Programme 1			287 000	224 000	246 000	260 000
-Office Infrastructure						
Programme 2		100 000		80 000	80 000	80 000
- Maintenance of 4 library facilities				838,556	1,100.00	-
- Networking of Community Library Facilities				2,880	78 000	1, 213 000
- Maintenance of Community Library Facilities						
Total		100 000	287 000	3,718 860	1,100 404	1,553
Total as % of department expenditure/budget						

15. MEDIUM-TERM REVENUES

15.1. Summary of revenue

The following sources of funding are used for the Vote:

Table 30 : Summary of revenue: Department of Sport, Arts and Culture

R 000	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 MTEF	2008/09 MTEF	2009/10 MTEF
Voted by legislature	83,139	111,000	109,224	98,320	105,762	113,473
Conditional grants	-	2,670	14,820	46,604	79,475	110,436
Other (specify)	619	1,776	2,008	1,800	1,800	1,855
Total revenue	83,758	115,446	126,052	146,724	187,037	225,764

15.2.. Departmental revenue collection

Table 31 : Departmental revenue collection: (name of department)

R 000	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 MTEF	2008/09 MTEF	2009/10 MTEF
Curent revenue						
Tax Revenue						
Non- Tax revenue	332	61	1,305	1,525	1,525	1,600
Capital revenue						
Other	287	130	703	140	275	255
Departmental revenue	619	191	2,008	1,800	1,800	1,855

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

16.1. Local government linkages

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

16.2. Inter Departmental linkages

The Department is collaborating with: -

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

PART C: BACKGROUND INFORMATION

17. IT Systems

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

18. Performance Management Systems

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

19. Financial Management

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

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

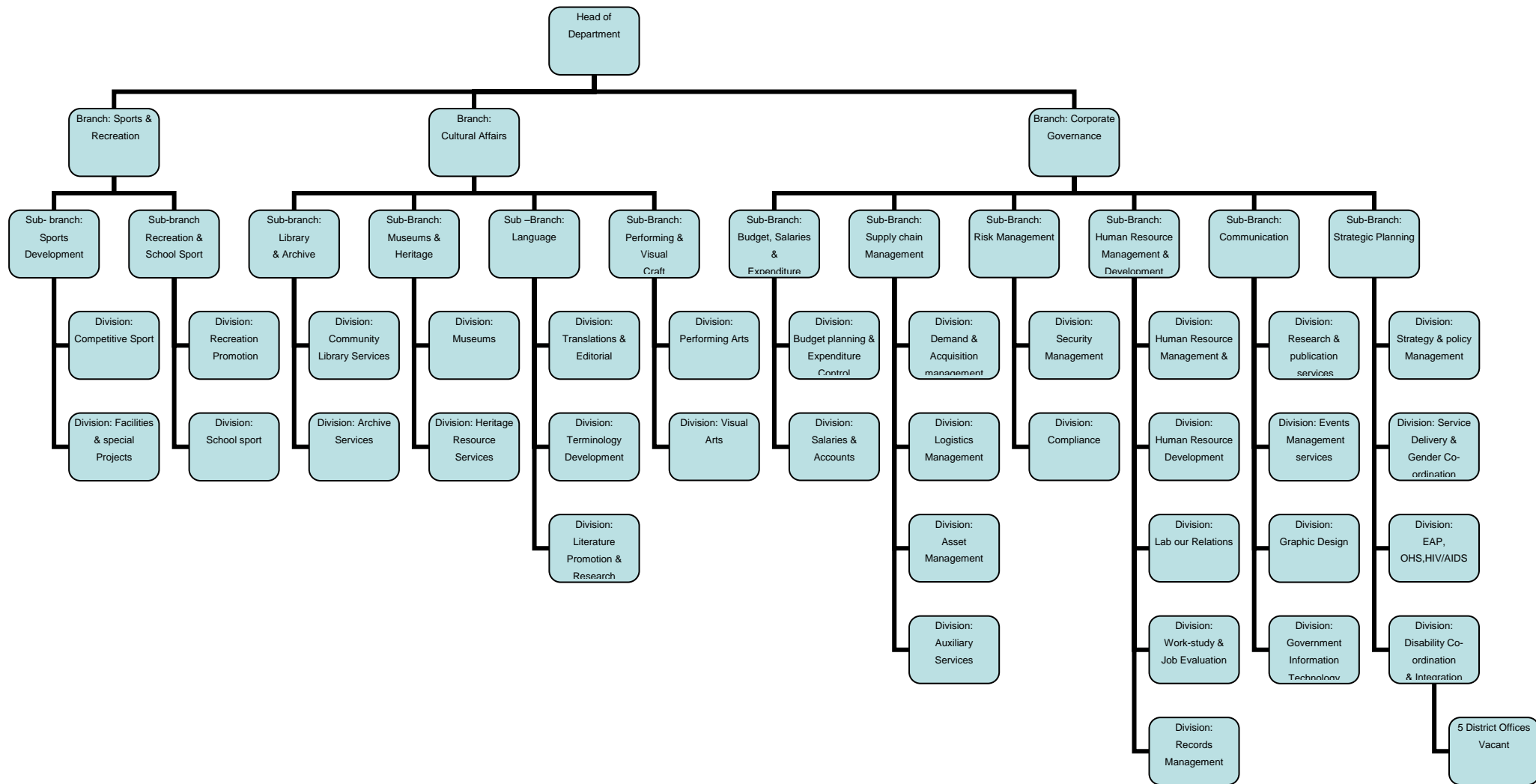
The Department aims at improving financial management through taking the following steps:

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

- Implement supply chain management systems and build capacity in this regard
- Conducting annual risk assessments,
- Finalizing the risk management strategy and a fraud prevention plan.
- Ensure that money budgeted for is utilized as per strategic and operational plans,
- Reducing surpluses to the minimum level and eliminating rollovers.
- Produce in year monitoring reports timeously

- Review and improve all financial management administration Departmental policies
- Strengthen internal controls and
- Significantly improve on asset management systems
- Provide relevant information to assist internal and external audit processes in running efficiently and effectively.
- Provide relevant and timeous useful information and advise to the Accounting Officer and
- The strategic management team. On implementation of PFMA
- Continuously monitor the Department compliance to PFMA and related regulations

APPENDIX A : ORGANOGRAM



APPENDIX B: REPORTING LINES

