

DEPARTMENT OF SPORTS, ARTS AND CULTURE
MID-YEAR PERFORMANCE REPORT
JULY- DECEMBER 2012
2012/2013 FINANCIAL YEAR



The vision, mission, objectives and functions of the Department of Sports, Arts and Culture support the following strategic focus areas of the Municipality.

VISION

A well maintained environment with the necessary suitable Parks, Sports, Recreation, Cemeteries, Arts and Cultural facilities for all residents of Maluti-A-Phofung.

MISSION

To address the requirements of Maluti-A-Phofung Community in ensuring the following:

- ❖ Embellishment and maintenance of the environment.
- ❖ Supply and maintenance of facilities for the community to ensure that their requirements for sport and recreation are met.
- ❖ Provision of cemeteries and services which satisfy the needs of the public to be buried in a dignified manner at an affordable price.
- ❖ Compliance with all the applicable By-laws within the Directorate, activities/needs of the public and also the facilities which are required.

DIRECTOR

LMD NTOMBELA
MUNICIPAL MANAGER

CLR S. MOLELEKI
EXECUTIVE MAYOR

DATE: _____

DATE: _____

DATE: _____

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STRATEGIC FOCUS AREAS.

The vision, mission, objectives and functions of the Department of Sports, Arts and Culture support the following strategic focus areas of the Municipality.

- ❖ PARKS
- ❖ SPORTS AND RECREATION
- ❖ CEMETERIES
- ❖ ARTS AND CULTURE

VISION

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CORE FUNCTIONS

FUNCTION	FUNCTION
Parks <ul style="list-style-type: none">❖ Maintenance of developed and undeveloped open spaces❖ Maintenance of trees❖ Cultivation of plants and trees❖ Control of declared and non-declared weeds and alien plants❖ Landscape upgrade and maintenance	Sports and Recreation <ul style="list-style-type: none">❖ Sports codes development❖ Development of sports facilities❖ Entrance control to facilities❖ Bookings❖ Maintenance of facilities❖ Safety and First Aid❖ Contract management

FUNCTION	FUNCTION
Cemeteries <ul style="list-style-type: none">❖ Cemetery management and control❖ Records and statistics for different cemeteries❖ Control and issue of graves❖ Maintenance of cemeteries and terrain❖ Controls erection of memorial works and niches❖ Cemetery Fencing	Arts and Culture <ul style="list-style-type: none">❖ Development of Arts and Culture centers❖ Promote development of local arts and crafts products❖ Promote performing arts in our area❖ Promotion of Arts programmes❖ Marketing of local crafts

	Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget	PROGRESS
						Q1	Q2	Q3	Q4			
1	To develop parks	No. of parks developed	18	Annual	4				04	Reports.	R80 000	Some of the sites which were identified for park development needs to be developed and enough budget has to be budgeted for the same.
		No of parks installed with recreation equipment	18	Continuous	4	0	1	2	4	Reports		
2	To maintain parks	No. of parks maintained	02	04	4	1	2	3	4	Reports	R80 000	Ongoing process which sometimes is disturbed by lack of resources
3	Beautification of access roads	% of enhancement of municipality access roads	0	Quarterly	100%		50%	75 %	100%	Reports	R80 000	Ongoing process
4	To develop new sporting codes	No. of sporting codes developed	08	Quarterly	4	1	2	3	4	Reports	R500 000	New sporting code such as karate and boxing has been established.
		No. of awards awarded	4	Quarterly	4	1	2	3	4	Reports		
5	To maintain of sport facilities	No. of sporting facilities maintained	08	Quarterly	08	2	4	6	8	Reports	Operational	Ongoing process
6	To provide and maintain Municipal	No of graves allocated	120 per month	Monthly		All	All	All	All	Register of graves allocated	Operational	739 graves were allocated at all Municipal

	Cemeteries											Cemeteries
		A register of graves available	01	Annually	01	01	01	01	01	Register	Operational	Burials are registered on weekly basis. (ongoing)
		No of Exhumations	10	Annually	00	02	00	00	00	Register	Own funding	Two exhumations were performed
		No of municipal Cemeteries fenced	09	Annually	02	01	02	00	00	Fenced Municipal Cemeteries	MIG	Thlolong Cemetery has been fenced
		Cemetery Maintenance plan in place	00	Annually	01	00	01	01	01	Maintenance plan.	Operational	Ongoing process