

## **STRATEGIC PLAN 2003: SPORT, RECREATION, ARTS & CULTURE**

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## **PART A**

### **1. POLICY STATEMENT BY THE MEC MRS NOSIMO BALINDLELA**

The Department of Sport, Recreation, Arts and Culture has listened to the needs of our people in the Eastern Cape within our new democracy. We have thus far focused on repairing the social fibre of our people and this is not a goal to be achieved within a short period.

The department developed programme from the provincial and national policy imperatives with a focus on nation building; creating a better life for all. We have done this with the goal of addressing the disparities of the past. We needed to do this in order to prepare the majority of disadvantage people of the Eastern Cape to be unearthed and nurtured in the their participation in the areas of sport, recreation, art, culture, museum, heritage, libraries and archive service.

I believe that we have done major groundwork in this area of focus; mass participation, recognising minority cultures, qualifying trainers to further develop their peers, and our people are now ready to move forward. In our contribution to create a better life for all, this strategic plan shifts focus from development to excellence. The excellence of sport persons, artists, historians and authors will ensure economic returns in our communities. It is knowing our past that gives us the leading edge for the future. It is about teaching a man to fish that will feed the family. We have graduated students from emerging athletes and artists to competitive participants in the global arena.

In support of this strategic plan, we will indicate our performance measures and invite the province to assist us as critical peer reviewers.

As officials and stakeholders interact with this strategic plan, the objective is to provide a better life for all; do this with the best interest at heart of the people we are servicing. To that course, I offer my undivided support and commitment.

## **2. OVERVIEW OF THE DEPARTMENT BY THE HEAD OF THE DEPARTMENT**

Central in our service delivery is to take our potential beneficiaries out of their closets and shelters and expose their talents to the fore, thus making them competitive in the global world.

This in the directorate of sport and recreation we will do by following-up on the following projects;

- ❖ Peter Mkata and Zim Lesoro Memorial Tournament,
- ❖ revitalization of school sport,
- ❖ The roll-out of VSCC in different districts,
- ❖ The ongoing training and development of coaches and sport administrators and
- ❖ The annual festival of the Indigenous Games

This year the Department will be able to close quite a gap when it comes to sports facilities though more allocation will go towards the Village Greens. This strategy seeks to provide accessibility to the athletes who are far away from the existing playgrounds and the more structured federations but have so much talent to showcase. It will thus afford the Department a fertile ground to identify talent and create an enabling environment for competitive sport e.g. SA Games thus contributing to the transformation of sport at large.

Crime prevention through sport in collaboration with sister departments in the Social Needs cluster (e.g. Dept of Health; Safety and Liaison) will also get a lot of attention to ensure that the youth is engaged all the times.

In the field of Arts and Culture, the emphasis is going to be on the cost effective way of manufacturing the different art forms to enable the management of the whole supply chain from accessing of raw materials to the exit point when the beneficiaries are able to stand on their own. This we will be able to achieve by segmenting our clients accordingly to ensure that the services we provide are customized accordingly. This strategy will also help to highlight the cultural uniqueness of each geographic area. The arm of an ongoing process of building capacity for artists will now be broadened through the optimum usage of art centres and theatres.

As the Department has built, a lot of Heritage Sites to restore the dignity of the nation; as part of nation building and reconciliation, an updated database will be always be made. This information will be made accessible as areas of tourist attraction. The translation of the Heritage Bill into actions is to contribute a great deal in the transformation of the preservation and interpretation of the rich cultural heritage of the province.

The Library and Archives directorate is embracing the challenge of digitising the archives as part of the information management project for the province. As the tender for library material has been awarded, the directorate is in the process of fast tracking the deliveries.

The Department's Corporate Services is all in arms in populating the establishment as well as overseeing the skills development of our employees. The sector has managed to elevate the IT in the Department through staff training and the user-friendly and informative newly launched Website. This will help to implement systems and is meant to be a tool for Monitoring and Evaluation. For this year, the focus will be the rolling out to all Districts as this is where the actual service delivery is taking place.

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### 3. VISION

An Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development; thus providing an acceptable quality of life for all its people in the context of a unified, non-racial, non-sexist and democratic South Africa.

### 4. MISSION

To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realised through Sport, Recreation, Arts and Culture, by;

- Increasing mass participation
- Accessing of facilities and resources
- Developing skills and excellence
- Preserving and conserving their cultural and natural heritage
- Ensuring the restoration of the dignity of all its citizens and thereby reconstruct and develop the Nation.

### 5. VALUES

Our department is guided by the following core value:

- Equity
- Access
- Participation
- Respect and tolerance
- Openness and transparency
- Cultural diversity

### 6. KEY FOCUS AREAS AND STRATEGIC GOALS

KEY FOCUS AREA	STRATEGIC GOALS
1. SERVICE DELIVERY	Improve service delivery to communities in the areas of sport, recreation, arts and culture.
2. ORGANISATIONAL DEVELOPMENT	Develop and improve the functioning of the department centres to enable officials to deliver efficient and effective service.
3. FINANCIAL MANAGEMENT	Strengthen clean, transparent, participative and accountable financial administration.
4. HUMAN RESOURCE MANAGEMENT	Create a team of resourceful people who are committed to best-practice service delivery.
5. INFORMATION RESOURCES AND COMMUNICATION	Maintain a transparent and effective communication mechanism with all stakeholders.

## **7. LEGISLATIVE MANDATES**

Specific to the Department

- 7.1 The Museum Ordinance,
- 7.2 The Libraries Ordinance, 1981
- 7.3 The Eastern Cape Provincial Arts And Culture Council Act,
- 7.4 The South African Heritage Resources Act,
- 7.5 The Geographical Names Act, and
- 7.6 The National Archives of South Africa Act, no 43 of 1996, as amended in 2002.
- 7.7 Legal Deposit Act, 1997

Other generic legislative mandates

- ❖ Public Financial Management Act, 1999
- ❖ Treasury Regulations
- ❖ Public Servant Act
- ❖ Public Service Regulations
- ❖ National Frameworks: Gender, Youth, Disabled Persons

## **8. DESCRIPTION OF STATUS QUO**

### **8.1 Service delivery environment and challenges**

The department operates in an environment that is mostly rural where communities are remote from each other. At the end of 2002 the population of the Eastern Cape was recorded as 6.79 million people where 63% thereof is rural communities. The socio-economic profile to the province is characterised with an underdevelopment area of infrastructure, organisation of communities and high unemployment rates.

The communities that we service have a passion for sport, arts, craft and our history in the province. The department have a shared interest to develop with passion of our people. We have to restore the dignity, self-esteem and pride of our people as they are engaged in their passion for arts and sport. The province has a rich history of artist, historians and sport persons who have excellent in their respective disciplines.

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

The organisational structure will support the strategic objectives of the department as service delivery and corporate affairs directorates. The programmes of the department are informed by national and provincial policies at the head office level and the implementation of the programmes are facilitated

by 24 district offices. The co-ordination and monitoring of programmes implementation is the core business of the line function directorates.

## **9. DESCRIPTION OF STRATEGIC PLANNING PROCESS**

The Department was engaged in an extensive strategic review process in formulating this strategic plan. The primary reference document for the review is the second edition of the Strategic plan 2001-2005.

Programme and sub-programme managers from head office participated in a three-day workshop during September 2002 to review the current strategic plan. Middle management from all districts was included in the consultative process during directorate review workshops.

The departmental strategic planning unit conducted bilateral consultation sessions with all directorates during the final development stage of this strategic plan.

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**

### **1 Strategic goals and objectives**

<b>STRATEGIC GOALS</b>	<b>STRATEGIC OBJECTIVES</b>
SERVICE DELIVERY	<ol style="list-style-type: none"> <li>1. To facilitate the implementation of programmes for sport and recreation, arts and culture, libraries and archives, museums and heritage in all districts.</li> <li>2. Accelerate capacity building of all customers</li> <li>3. Accelerate infra-structural development and maintenance</li> <li>4. Build constructive and sustainable partnerships with non-governmental and community based organisations, the private sector, various spheres of government and other stakeholders to share a common vision, goals and objectives.</li> </ol>
ORGANISATIONAL DEVELOPMENT	<ol style="list-style-type: none"> <li>1. Develop an organisational structure that improves service delivery and takes services closer to the people of the Provinces.</li> <li>2. Develop systems that improve the work organisation.</li> <li>3. Promote constructive and good labour relations.</li> </ol>
FINANCIAL MANAGEMENT	<ol style="list-style-type: none"> <li>1. Ensure all budgeting and funds allocation processes are guided by the principle of planning and co-ordination, prioritisation and</li> </ol>

STRATEGIC GOALS	STRATEGIC OBJECTIVES
	<ul style="list-style-type: none"> <li>utilisation, equity, expenditure monitoring and balanced cash flows.</li> <li>2. Effective and efficient management of transfer payment budget to statutory and non-statutory organisations.</li> <li>3. Mobilisation of resources and fundraising</li> <li>4. Use of appropriate technology in Financial Management.</li> </ul>
HUMAN RESOURCE MANAGEMENT	<ul style="list-style-type: none"> <li>1. Develop an integrated Human Resources Plan to bring about optimal deployment and utilisation of staff.</li> <li>2. Human Resource Development</li> <li>3. Introduction of Performance Management Systems and practices at all levels of the Department.</li> <li>4. Establish a safe, healthy and appropriate environment for employees.</li> </ul>
COMMUNICATION	<ul style="list-style-type: none"> <li>1. Develop Information Management Systems</li> <li>2. Create infrastructure for communication</li> <li>3. Establish marketing and awareness campaigns</li> <li>4. Produce quality documentation and reports.</li> </ul>



## 2. REPORTING OBJECTIVES, STRATEGIES, OUTPUTS AND PERFORMANCE MEASURES

PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness
Programme 1 Office of the Member of Executive Council	Ensure that the programmes of the department maintain linkages with the needs of communities.	Provincial and national priorities are address through departmental programmes.	The provincial legislature approved the appropriation bill.		Provincial programmes contribute towards national goals.	
Head of the Department	Manage and co-ordinate the implementation of effective programmes to realise the policy imperatives of the Department.	Publish a comprehensive strategic plan and perform the duties of an accounting officer to execute and link with budget expenditure.			Effective implementation of strategic objectives	
Chief Director: Line Functions	Co-ordinate and integrate the programmes of the line function directorates.	Ensure that all the people of the Province benefits from the services rendered by the department.		Implement line function programmes in 24 districts.		

Chief Director: Corporate Services	Manage and co-ordinate the corporate affairs to provide support to the department in service delivery.	Develop a productive working environment for optimal performance of staff.  Promote a corporate image of the Department.				
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PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness
Communications Unit	Manage and co-ordinate all forms of internal and external communication of the Department.	Develop a communications policy to provide guidelines on all forms of communication.				Policy is endorsed by July 2003
Special Programmes Unit	To monitor and evaluate the implementation of policy imperatives i.e youth, gender and disabled in the departmental programmes.	Departmental projects that are engendered and address issues of equity	Equal access to all budget	At least 50% of audience	Equity plan details the targets to be addressed.	

<b>Programme 2</b> Administrative support services	To administer the personnel affairs of departmental officials.	Communities receive services from committed and focused staff members of the department.		Reduce incidences of incomplete projects.		Projects are delivered according to schedule.
	Provide auxiliary services to support the effective operation of the department.	Communities receive optimal benefit from the services of the department.				Procurement of goods and services according to prescripts

<b>PROGRAMME STRUCTURE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>OUTPUT</b>	<b>PERFORMANCE MEASURES</b>			
			<b>Cost</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeliness</b>
Financial Management	To ensure that the allocated budget supports the objective of the department	The budget allocation of the department is aligned with the strategic goals.			The strategic goals are captured in the MTEF period	

	To provide financial support services to the department to implement its programmes.				Reduce audit queries.	
<b>Programme 3</b> Strategic management services	To ensure the development of strategic planning and research	The needs of communities are included in the annual reviewed strategic plan.			The strategic plan details performance indicators.	
	To ensure community development	Community development is realised through the infrastructure and financial support.		Community projects are assisted to source funding from donors and financial institutions.		
	To promote efficiency, productivity and performance enhancement	Monitor and evaluate the impact of departmental programmes to realise the strategic objectives.				

<b>Programme 4</b> Sport and Recreation	Ensuring sport and recreation infrastructural development					
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	Ensuring implementation, co-ordination and monitoring of sport and recreation programmes					
	Provisioning of capacity building programmes					

PROGRAMME STRUCTURE	MEASURABLE OBJECTIVES	OUTPUT	PERFORMANCE MEASURES			
			COST	QUANTITY	QUALITY	TIMELINES
<b>Programme 5</b> Arts and Culture	Develop Provincial Arts and Culture Act	Recognize and promote all languages of the Province.  Protect the rights of all artists through the implementation of legislation.			Passage of Eastern Cape Languages Bill.  Establish the policy framework for provincial arts and culture act.	Language Bill must be promulgated during 2003

	Promote and develop of music, theatre & performing art, visual art and craft that will preserve our provincial cultures.	Enhance and develop the talent of emerging artists.  Produce art and craft work unique to the province of recognized standards.  Host the Premier's Arts and Culture awards ceremony in recognition of excellence		Facilitate training sessions (SPECIFY)  Products of artists are made to order.	Products receive national and international approval.  All disciplines of arts and culture are decorated at during the awards ceremony.	The annual awards ceremony recognises excellence during the given year.
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PROGRAMME STRUCTURE	MEASURABLE OBJECTIVES	OUTPUT	COST	PERFORMANCE MEASURES		
				QUANTITY	QUALITY	TIMELINES
Arts and Culture	Promote and develop language & literature means to express all cultures in the province.	Public documents are translated to indigenous languages  Publish and record the literature of writers in print		Translate public documents to at least one African language.	Increase access and understanding of public documents.  Trained writers	

		and electronic media.  Preserve the living history of the province through recordings of poetry and story told of our history.		The oral history is recorded in all official languages.	produce articles for various media forms as freelance or employed writers.	
	Facilitate education and training programmes that will prepare artists for the cultural industries.	The artists produce indigenous artwork that is in demand for exhibitions in galleries, craft markets and other industries.			Artists are qualified in aspects of marketing, finance and administration.	
	Encourage communities to participate in the provincial arts and culture by hosting provincial and national festivals	The Grahamstown National Arts Festival hosts emerging and professional artists.  The Wild Coast Festival hosts the African Cultural Stage predominantly	R3.5m per annum  R1m per annum	Artists from all levels are exposed during the festival.	All disciplines of arts and culture are showcased at during the festivals.	June/July

PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness
Arts and Culture	Conduct community outreach programmes to advance social development issues.	Assist the National Department of Arts and Culture to resuscitate the operation Arts Centres in province	Resuscitate 10 art centres at R100 000 per centre.		Activities at 10 art centres increase to 60%.	



	Human Resource Development	Qualify departmental officials in the areas of project management, financial management and policy formulation.			Projects are coordinated in professional manner by departmental officials	Projects are initiated with a detailed plan and concluded with a report.
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PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness
<b>Programme 6</b> Museums and Heritage	Policy development for museums and heritage					
	To extend museums and heritage resource services to all communities in the province.					
	Management of provincial aided museums					
	Co-ordination of provincial					

	geographical names function					
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PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness
<b>Programme 7</b> Libraries and Archives	To provide library material to libraries	Acquire library material suitable for all community members.  Enter all material on PALS System and manage circulation of library material in the province.			Library material in circulation is reviewed by a selection committee  Recommended material is catalogued and entered on PALS	The PALS listing provide immediate access to SABINET

	The central reference centre is managed from the provincial office.	The Umtata Library operates as the Official Publication Depository in the Eastern Cape.  National interlibrary loans, audio-visual material and art print are co-ordinated as a special unit.		Four additional sites are identified and prepared according to required standards.  Prepare and publish current database.		Report published by End September 2003.

PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness

Libraries and Archives	Encourage communities to utilize library and archive service through the marketing programmes of libraries.	Library week Archives week Readathon  Stock library material to address the transformation of institutions in terms of indigenous languages, disabled, women and children				
	Enter into partnership agreements to maximise the provision of library and archive services.	Provide infrastructure for libraries and archives.  Increase the supply and circulation of library material.		Prepare database on the status of libraries and archives in the province.	Prioritize critical areas for infrastructural development.  Secure donations of library material for circulation	Report submitted April 2003
	Human Resource Development	Qualify departmental officials in the areas of project management, financial management and policy formulation.			Projects are coordinated in professional manner by departmental officials	Projects are initiated with a detailed plan and concluded with a report.

	Promote good governance through an efficient records management system	Assist all provincial government departments to establish the required registries.		HOW MANY IS POSSIBLE???  IDENTIFY PILOTS @ THREE TIERS	Compile filing and reference systems	
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PROGRAMME STRUCTURE	MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURES			
			Cost	Quantity	Quality	Timeliness
Libraries and Archives	Promote good governance through an efficient records management system	Conduct training for all registry staff in the various provincial departments.			Departments appoint designated records managers.	
	<b>Archives Repository</b>	Acquisition and collection from clients  Conservation and preservation  Service to public; research and reference				

<b>Programme 8</b> District Development and Co-ordination	To deliver services at community level through district offices	Established Stakeholders' forum approves integrated development programmes.		Stakeholders forums established in 24 districts.	The impact of programmes are sustained.	24 Stakeholder forums established by June 2003.
	To develop district service centres to increase the level of services delivered.	One stop service centres are operational and framework for the development of satellite offices is outlined.  The district official are multi-skilled community workers  Monitor and evaluation of district management....		24 districts  District officials are trained in project and financial management. Integration of all departmental programmes...,	Communities receive services at local level.  The certification contributes to the levels of the national qualifications  Establish six DSRAC clusters framework.	October 2003
	To co-ordinate service delivery with local and district municipalities	Facilitate co-operative agreements with district and local municipalities			Memorandum of Agreements specify the goals to be achieved on behalf of department.	

#### **4. MEDIUM-TERM REVENUES**

4.1 Summary of revenue indicates the sources of funding for the Department.

**Summary of revenue for Vote 14: Sport, Recreation, Arts and Culture**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
<b>Treasury funding</b>						
Equitable share	161,929	172,943	219,467	257,548	269,953	281,800
Conditional grants						
Finance						
supplementary	3,982	3,760				
<b>Total Treasury funding</b>	<b>165,911</b>	<b>176,703</b>	<b>219,467</b>	<b>257,548</b>	<b>269,953</b>	<b>281,800</b>
<b>Own revenue</b>						
Current revenue						
- Tax revenue						
- Non-tax revenue	154	693	96	600	612	640
Capital revenue						
- (specify)						
<b>Total own revenue</b>	<b>154</b>	<b>693</b>	<b>96</b>	<b>600</b>	<b>612</b>	<b>640</b>
<b>Total Revenue</b>	<b>166,065</b>	<b>177,396</b>	<b>219,563</b>	<b>258,148</b>	<b>270,565</b>	<b>282,440</b>

4.2 **Summary of expenditure and estimates:**

**Summary of expenditure and estimates: (Sport, Recreation, Arts & Culture)**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	36 343	83 721	9 330	12 178	13 046	14 770
2. Financial Management & Admin.	9 357	6 234	13 568	17 918	14 201	20 772
3. Strategic Services	419	2 248	3 498	4 781	4 894	5 191
4. Sport & Recreation	36 858	2 155	9 301	15 843	16 449	17 619
5. Arts & Culture	33 697	7 227	23 010	25 912	28 074	26 681
6. Museums & Heritage	22 545	20 606	22 805	28 832	30 829	31 970
7. Libraries & Archives	14 824	8 635	16 749	20 200	21 254	22 046
8. District Dev. & Co-ordination		35 555	120 564	132 484	141 820	143 390
<b>Total: (name of programme)</b>	<b>154 038</b>	<b>166 381</b>	<b>218 825</b>	<b>258 148</b>	<b>270 565</b>	<b>282 439</b>

### 4.3 Conditional grants

The Department does not receive any conditional grants.

## **5. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS**

### **5.1 Interdepartmental linkages**



The department participates in the social needs cluster.

## 5.2 Local government linkages

<b>Name of local authority</b>	<b>Purpose of linkage</b>	<b>Transfer for 2002/03</b>
Nelson Mandela Metropole	Library subsidy	R1 065 000.00
Amathole District Municipality		R320 000.00
Lukhanji Municipality	Sport Facility	R2million
Nkonkobe Municipality	Garden of Remembrance	R545 000.00
Buffalo City Municipality	Library subsidy	R1 598 370.00
Chris Hani District Municipality		R250 000.00
Cacadu Municipality		R345 000.00

## 5.3 Public entities

<b>Name of public entity</b>	<b>Main purpose of public entity</b>	<b>Transfer for 2002/03</b>
Eastern Cape Provincial Arts and Culture Council	Facilitate development of community arts and culture	R7 502 000.00
Eastern Cape Boxing Commission	Administration of boxing in the province	R60 000.00
Eastern Cape Schools Sport (USSASA)		229 820.00
Eastern Cape Netball	Promotion of rural and women in sport	250 000.00
Fort Hare Foundation	Audio-Visual Centre	R2 000 000.00
Opera House	Promotion and management of performing art	R500 000.00
East London Guild Theatre	Promotion and management of performing art	R500 000.00

## **6. Financial Management**

### **6.1 Strategies to address audit queries**

Suspense accounts and staff debtors

These will be cleared during the closing of the books for the 2002/03 financial year.

Personnel Expenditure

Completed

Internal Audit

The internal audit function is a shared service in the Province.

### **6.2 Strategy for Implementation of Public Finance Management Act**

Introduction

Implementation of the PFMA requires an informed and systematic plan. It is within that the department has identified the following key performance areas (KPA) that will be addressed by the plan. The Treasury regulations provide additional guidance with respect to internal controls requirements of the PFMA

- Reporting and monitoring systems
- Procurement processing and different interpretation of policies
- Financial capacity and training
- Assets and Liabilities
- Service delivery

#### In the short term period 2003-2004

- Assessment of the impact of the PFMA.
- Appointment of the Finance and HR personnel
- Full utilization of shared services e.g Internal Auditors
- Delegation of authority in terms of finances
- Establishment of Anti Fraud Working committee
- Establishment of Budget Committees in all 24 districts
- Compilation of Strategic Plan In terms of the National Treasury's Generic Strategic Plan
- Preparation on Annual Financial Statements and Annual Reports

#### Medium Term period 2003-2006

- Training of departmental officials, Management, programme and responsibility managers, and finance and support service staff. This will entail multi-skilling in critical areas of financial competence.
- Capacity building for statutory and non-statutory organizations that receive departmental funding
- Ensuring understanding of financial management systems procedures and practices ( need to develop basic finance manuals with appropriate internal controls and flow charts
- Full utilization of information technology management systems with office management tools to optimize work flow and administration of service delivery
- Approval of administration and provisioning system, procedures and practices by developing workflow systems between head office and districts, with districts and within directorates
- Improved asset management system
- Centralization and sound management of consumables / current stock
- Maintenance of supplier data base
- Strengthening the planning, budgeting, cash flow management and control systems

#### **Long term (2003- 2008)**

- Decentralization of key financial operations of the Department to District levels
- Retaining tight controls over financial expenditure decisions

- Establish an Efficient and Productive unit within the planning division that will continually oversee the optimal utilization of resources
- Setting of efficiency and productive benchmarks for each directorate
- Align the implantation plan of the PFMA to the Department's Strategic plan

## **Conclusion**

This plan will enable the department to reduce risks of not detecting the problem areas. It is a five-year plan that will be reviewed annually by the department. Activities and goals within the plan are grouped into short, medium and long-term time periods to facilitate organizational control.