

**Northern Cape Provincial
Government**

**Department of Sport, Arts and
Culture**

**Strategic Plan
2003/04 – 2005/06**

March 2003

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PART A: STRATEGIC OVERVIEW

1. STATEMENT OF POLICY AND COMMITMENT BY THE MEC

In Sport, Arts and Culture we have an opportunity to transform society into a vibrant, growing and soulful community based upon the sound values of respect for human dignity and a better life for all.

Our belief that culture stands at the heart of all development and civilization moves us to introduce a range of issues for research and recording purposes so that all posterity may benefit from our efforts. A nation without a memory is lost.

The transformation of the Northern Cape will be recorded in the annals of history through the establishment of the Provincial Geographic Place Names Committee and other Statutory Bodies whose main tasks will be to facilitate the enabling processes for transformation and record the results thereof.

Authentic development is not possible if the poverty of the souls is not addressed. Spiritual development can create an environment rich in creativity and inspiration to enable us to tackle the socio-economic problem areas of our time. Through our Infrastructural Development Programme we will be able to provide a platform for activity that will engender a community spirit and in so doing rebuild the fabric of society step by step.

A change of focus in the heritage sector will enable the Department to make a significant contribution towards the recording of our recent history and the gains we have made for all South Africans in ten years of freedom. In terms of preservation, our museums will focus on a diverse number of issues in the different regions to aptly and responsibly show the contributions of all sectors of our Northern Cape society.

Nurturing the wealth of talent in this province is, at once, a challenge and also a matter of pride for all of us. Our programme is inclusive of the development of excellence in the sporting arena and we have co-opted the expertise of partners in this arena and have set measurable objectives which will chart our progress over a number of years. The old adage, "A healthy body houses a healthy mind", is more true today than ever before. Hence, we will strive towards a province of healthy, physically active individuals of all ages and in so doing inculcate a lifelong commitment to positive living.

SM Bonokwane
MEC Sport, Arts and Culture

2. OVERVIEW BY THE ACCOUNTING OFFICER

This Strategic Plan is the result of a process of thorough consultation at all levels within the organisation, which culminated in a strategic planning session where the Strategic goals, Vision and Mission of the Department was revisited, interrogated, and further developed and adopted by the collective.

Great strides have been made in the administration of the Department of Sport, Arts and Culture since its inception in 1999. Challenges in terms of the implementation and compliance of the PFMA were faced and we can proudly say that we are now managing and maintaining a good, clean administration. As we gear ourselves for the introduction of accrual accounting and reporting as well as the implementation of BAS, we take cognisance of the lack of capacity in the Financial Management Unit. We are addressing this shortcoming in line with Resolution 6 of 2002 (Transformation and Restructuring) by making provision for the proper financial structure to deal with BAS.

It is also good to notice that the budget of the Department of Sport, Arts and Culture gradually grew from a mere R21,242,000 in 2000/02 to a total of R51,058,000 in 2003/2004 and a further growth to R56,301 million and R59,666 million in 2004/05 and the outer year of the MTEF cycle. This itself is an achievement.

The development of the Craft Industry through the Cultural Industries Growth Strategy proved to relieve the dependency of the poor on the state. The Provincial Crafts Development Project seeks to enhance the ability of crafters to utilise their cultural resources for economic benefit and to contribute to cultural revival.

Transformation in Sport and the Museums and Heritage Industry is another issue that we did not perform on adequately. The promulgation and gazetting of the Provincial Heritage Resources Agency and the establishment of the Provincial Geographical Names Committee brought us closer to transformation though. This is a very important development as it will enable the department to take over control of the destiny of the heritage of the Province. This development also allows for greater participation of communities in the decision making process in terms of heritage issues and the changing of places names.

We have tried to stay focussed by bringing this Strategic Plan in line with the Witsand process (theme priorities), the RDP Base Document and other Provincial and National Policy directives. In this way we are not only contributing to the creation of a better life for all, but also to give meaning to the Department's Vision: "Together committed to Excellence in Sport, Arts and Culture".

Henry H Esau
Head of Department
Sport, Arts and Culture

3. VISION

Together committed towards excellence in Sport, Arts and Culture.

4. MISSION AND STRATEGIC GOALS

Mission:

Our mission is to serve the people of the Northern Cape, especially the poor by promoting, protecting and developing the diverse Cultural and Natural Heritage, of our Province. Further, to provide educational, training and awareness programmes and other activities as required by Legislation thereby contributing towards an equitable, tolerant society.

Strategic Goals:

The Department will pursue the following core objectives:

- The promotion and development of living arts by creating opportunities for artistic expression;
- The promotion and advancement of linguistic diversity;
- To create a nurturing environment in which all our sports people can reach their full potential;
- The Promotion and Conservation of our Provincial Heritage by implementing educational and preservational programmes, and awareness campaigns;
- The inculcation of a reading culture through the provisioning of education, information and recreation material;
- The promotion of good governance through the management of records information sources;
- To actively strive, through all our programmes aimed at bettering the material and physical well being of our communities, to effect a moral rejuvenation in the Northern Cape;
- The management and maintenance of a good clean administration.

5. VALUES

Sport, Arts and Culture development in the Northern Cape is based upon the following values:

- Batho Pele Principles
- Corporate Values
- Honesty
- Loyalty
- Sharing (of info, knowledge, expertise) organograms
- Accountability
- Fairness
- People orientated service
- Humaneness-Humility
- Work ethic- calling/ service
- Commitment
- Respect / Dignity

6. LEGISLATIVE AND OTHER MANDATES

The core objectives of the Department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- **The National Archives of South Africa Act (Act 43 of 1996)**- In addition to establishing the National Archives, this act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the recently established Provincial Heritage Resources Authority functions and sets the standards according to which the national heritage authority will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- **The National Sport and Recreation Act (Act 110 of 1998)**
- **The Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the NC Arts & Culture Council is appointed, receives provincial funding and allocates funds to a variety of areas in the living arts in the Province.
- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the Department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice
- **The White Paper on Sports and Recreation**
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MinMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council or committee to be established to monitor library services throughout South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions for library and museum services now becomes an exclusive provincial competency.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for museological practice. It also describes the forms of support that the province may give to local authority libraries and what is expect of local authorities in return.

7. DESCRIPTION OF STATUS QUO

7.1 Critical challenges that the department faces:

Due to depreciation in Rand value libraries are experiencing difficulties in meeting user demands.

The impact of the Municipal Structures Act on the provision of library and museum services remains a challenge.

Implementation of sound Records Management in the Province remains a challenge.

Inability to develop audience attendance from the historically disadvantaged communities to the Northern Cape Theatre.

The inability to provide funding for cultural organisations and artists for community initiated projects.

The inability to raise sufficient funds from private sector for departmental projects.

Lack of resources to assist individual sportspersons displaying excellence in different sporting codes.

7.2 The broad strategies/ responses the department chose to follow in response to the above-mentioned critical challenges:

The budget allocated for material has not increased. It has remained stagnant over the last five years despite the increase in prices of all library material (books, CD's, videos, periodicals). The total number of material purchased for each title will be reduced to come in line with the allocated budget. Certain category of books will be prioritised in line with user needs.

A memorandum of agreement will be entered into with municipalities as an interim measure to address the impact of Municipal Structures Act on Library Services.

Accelerated the mandatory Records Management training given to client offices.

Assisted all Departments in drawing up Promotion of Access to Information Act manuals; this focused their attentions on proper Records Management.

Presented detailed information sessions on Records Management to encourage management's buy-in in four departments.

8. DESCRIPTION OF STRATEGIC PLANNING PROCESS

A strategic planning session was held where the strategic goals, the vision and mission was developed and adopted. Management of the Department, in consultation with officials of the units, and the MEC contributed to the formulation of the Strategic Plan.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

9. OBJECTIVES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS

PROGRAMME 1: ADMINISTRATION

OVERALL STRATEGIC OBJECTIVE:

- To promote good governance through the proper management of records information resources.
- To manage and maintain a good, clean administration.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
Financial Management	Correctly processed financial transactions in a timeous fashion in accordance with the requirements of the PFMA and Treasury Regulations	Accurate expenditure control reports.	Verify Financial Transactions Monthly	Provincial Treasury
	Introducing accrual accounting and reporting	Awareness of the accrual accounting and reporting system. Identifying and providing appropriate training interventions.	Accrual accounting and operating system in operation March 2003	Provincial Treasury. HRD of DSAC Unit/Regional Heads
	Reporting and control of over expenditure	Expenditure reports.	Monitoring of expenditure monthly & quarterly	Provincial Treasury. Unit/Regional Heads
	Fully trained financial management personnel	Financial Management Training FMS / BAS / Persal / Vulindlela Training PFMA Training Internal Control Financial Control Risk Management	8 Trained Financial Personnel March 2004	Provincial Treasury Human Resource Development Finance Division

	Prevent corruption	Proper FMS/BAS training. Implementaion of PFMA. Control and monitor face value forms e.g. cheque book, order book. Record of all cheques and orders numbers issued.	Monthly financial reports to CFO & HOD. Skilled officials.	Provincial Treasury Internal Audit Office of the Auditor General
	Full compliance with PFMA and full implementation of procurement reform	Unqualified audit (good, clean audit report)	31 March 2004	Provincial Treasury All units of Dept Office of the Auditor General
Budget Control	To ensure that credible budgets are compiled, submitted for tabling in the Legislature and maintained in accordance with the requirements of the PFMA and Treasury Regulations	To compile and maintain the annual budget according to the PFMA and Treasury Regulations.	Annually (Two weeks after National Budget is Tabled)	Provincial Treasury All units of Dept PDI'S SMME's Unit/Regional Heads
Procurement	Implementation of a preferenced point tender system within the ambit of the Provincial tender Board Act and Regulations	Constant monitoring of departmental assets and control system. Procurement of stationary, equipment and furniture. Inventory to reflect all assets, proper expenditure records Collection of quotes and proper provisioning in terms of requisitions.	Utilization of PDI's and SMME's. Financial Delegations. Treasury approval. Tender procedures. (when purchases exceeds 20 000-00)	Provincial Treasury Tender Board
	Acquire, record and promote effective and efficient use of assets in accordance with the requirements of the PFMA and Treasury Regulations	Developed and updated asset register	Ongoing Update March & October 2003	

Human Resource Management	Skills Dev. Plan (2003)	Implementation of the plan.	Submission PSETA – Feb 2003	Units/Regional Heads, PSETA
	Performance Management System	Implementation of the system.	In process	
	HR – Policies	Compliance with the PSR.	March 2004	
	Transformation & Restructuring of the public service.	Development of HR plan and establish departmental task team operational.	June 2003	Interdepartmental task team
	Ensure improved awareness in labour relation issues and to provide support to line managers in disciplinary cases.	Compliance with Labour Relations Act.	25% - 2003 50% - 2004 75% - 2005	Unit/Regional Heads, HOD, CFO
Records Management and Control	Implement & maintain sound Record Management Systems and procedures in the Department.	Admissibility of records in a court of law. All correspondence incoming and outgoing with approved ref. Numbers	75% compliance by 2003 100% compliance by 2004	Archives All other units Regional Offices HOD Ministry
		All correspondence dealt with on file (not loose)	75% - 2003 100% - 2005	Archives All other units Regional Offices HOD Ministry
	Backlog filed into approved systems	All backlogs addressed	75% - 2003 100% - 2005	All Units and Regional offices
	Increased efficiency & response time	Correspondence and applications dealt with timeously.	7 working days	All Units and Regional offices
		Case histories on file, reference made easier.	Requests for additional documents and/or files reduced by 50 %.	All Units and Regional Offices
	Increased contingency and continuity planning.	Smooth, logical transitional arrangements and policies.	25 % of all staff by 2003. 100 %	All staff across units/regions
	Improved work planning and monitoring.	Quarterly/ Annual reports on file. Progress reports on file. Plans on file. Pending system in place.	100 % compliance by 2003.	All staff across units/regions

	Appointment of a Dept. Records Manager	Appointed Record Manager	April 2003	HOD
	Appointment of a Compliance officer	Appointed Compliance Officer	April 2003	HOD

Programme 2: SPORT AND CULTURE

Sub-Programme: Archival Services

OVERALL STRATEGIC OBJECTIVE: The management and maintenance of a good, clean administration.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
Formalise the constitutional requirements for a provincial Archival function.	Legislation and regulations developed.	Draft regulations	1(Nov 2002)	National Archives HOD Ministry Office of the Premier
		Draft bill	1(Nov 2002)	
		Signed act	1(May 2003)	
		Published regulations	1(May 2003)	
Transfer knowledge within unit	Skilled staff members in unit	Performance assessments	1 per official per annum	National Archives HR in DSAC
		Increased quarterly production statistics	4 per annum	
		Personal Monthly achievement reports	12 per annum per official	
		Feedback from clients	Positive	

Sub-Programme: Archival Services

OVERALL STRATEGIC OBJECTIVE: The promotion of good governance through the management of records information sources.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
Provide records classification systems that meet archival requirements in governmental bodies.	Revisions and additions: Well-functioning governmental bodies with properly referenced correspondence	Applications for revisions and additions. Letters approving changes (once per month.) Updated Master Copies	520 per annum 400 per annum 65 per annum	Records Managers, Registry workers and HoD's/MEC's/CEO's in all NCPA Departments, Ministries and Municipalities
	Draft systems: Well-functioning client offices with properly referenced correspondence	Applications for approval of draft systems received from Records Managers. Commentaries and/or letters of approval Approved Master Copies.	32 drafts per annum 32 per annum 10 per annum	Records Managers, Registry workers and HoD's/MEC's/CEO's in all NCPA Departments, Ministries and Municipalities
	Registry and Records Management training: trained clients	Attendance registers Certificates issued.	15 attendees per annum 15 per annum	Records Managers, Registry workers and HoD's/MEC's/CEO's in all NCPA Departments, Ministries and Municipalities
Research provenance of records and compile appraisal/disposal reports for approval of National Archivist.	Systematic clearing of storage space, savings and improved efficiency in client offices.	Applications for disposal authority received Issued and registered Disposal Authorities. Disposal authorities notified Destruction certificates registered	2 per annum 2 per annum, 3 per annum 53 per annum	Records Managers, Registry workers and HoD's in all NCPA Departments, Ministries and Municipalities Citizens

To advise client offices and control inter-institutional records transfers.	Re-shufflings and new demarcations: Approved inter-institutional transfers. Correct procedures followed. Records secured against loss.	Records transfer approval applications Approvals letters.	36 per annum 36 per annum	Records Managers, Registry workers and HoD's in all NCPA Departments, Ministries and Municipalities
	Attend to Records Management enquiries: Improved Records Management in client offices	Verbal/Telephonic enquiries Written enquiries	240 per annum 80 per annum	Records Managers, Registry workers and HoD's in all NCPA Departments, Ministries and Municipalities
Inspect records of governmental bodies	Inspected Departments and Municipalities	Improvements in Records Management practices since previous inspections.	Inspected client offices: 26 per annum Inspection reports: 26 per annum	Records Managers, Registry workers and HoD's in all NCPA Departments and Municipalities

Sub-Programme: Archival Services

OVERALL STRATEGIC OBJECTIVE: To promote and preserve the heritage of the Province by implementing educational and preservation programmes and awareness campaigns.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
Arrange the restitution of Northern Cape Archives from the Western Cape	Consensus on what is to be transferred, process and time-frames.	Signed agreement. List of affected photos.	1(March 2003) 1(Nov 2003)	National Archives Western Cape Archives Ministry and HoD Department of Works Architects Citizens
Negotiate building/ground with Works and manage construction process.	Physical Provincial Archives Repository. Opening of building.	Building for professional custody of archives erected, furnished and occupied.	1(Apr – Jun 2003)	

Sub-Programme: Library and Information Services

OVERALL STRATEGIC OBJECTIVE: The inculcation of a reading culture through the provisioning of education, information and recreation material.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
To contribute to the educational and social development of individuals.	Reading culture inculcated. Develop a spirit of learning. Create a learning environment. Strengthening reading habits. Increase literacy levels.	Acquisition of reading and informational material. Adult Literacy Development classes. Reading awareness campaigns and promotional campaigns.	Approx 28 000 books purchased per year. Books allocated to 111 libraries. 320 Adult learners recruited per year. Promotional material distributed. Library Week celebrated. Puppet show presented.	Local government. Publishers. AETASA. (Adult Educators and Trainers Association South Africa) Private and Public Partnerships. SITA LibTech
To improve the access to and distribution of library and information services.	Development of outlying and rural areas. Informed and educated citizens.	Implementation of Mobile Book Services. Updated Information Communication Technology in libraries.	20 new Mobile service points per year. Information technology in 80 libraries. Internet access in 40 libraries	Local government. Provincial IT. District Councils. Telkom Private and Public Partnerships.
To enhance and support the development of indigenous culture and languages	Preserve history. Educate individuals creating an equitable and tolerant society.	Acquisition of African language material. Purchase of relevant historical material and fictional material on SA and Africa. Oral stories recorded.	African language material available in 111 libraries. 1 set each of Heritage Collection and African Writer's series in 111 libraries. Book published.	Publishers. Local Government. Private and Public Partnerships SASI (South African San Institute)

To monitor standards of service delivery	Establishment of minimum norms and standards. Promotion of co-operative governance. Improved service delivery. Improved skills, capacity and knowledge of Library Workers.	Legislative framework for LIS. Complete needs assessment Training provided for library workers. Complete regional tours and inspections of libraries. Memorandum of Agreement signed with Local Government. Transfer of earmarked funds to Municipalities.	130 library workers trained per year. Inspection reports of 111 libraries. Stock rotated.	Local Government. DACST Dept. of Finance Dept of Local Govt. LIS consultants. SITA LibTech
To maintain effective stock management control	Records in compliance with established professional requirements and standards. Establish inventory/database of all material purchased. Life span for usage of material lengthened.	Material catalogued and classified. Easy access to records. Material logged onto PALS. Material physically processed and protected.	Approx 28 000 new records loaded on PALS. Accession numbers and BIB number created. Catalogue cards printed. Consignments for distribution completed weekly.	SITA Sabinet Online OCLC (Online Cataloging of Library of Congress) LibTech

Sub-Programme: Sport and Recreation

OVERALL STRATEGIC OBJECTIVE: To create a nurturing environment in which all our sports people can reach their full potential

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
Provide funds for the creation and upgrading of basic multi-purpose facilities	Building of sport facility in disadvantaged communities Lobbying for sponsorships and donations	Building of Sport facilities Funds raised	One sport facility for each year. 2003/2004 2004/2005 2005/2006	Liaise with national/provincial government, local authorities, private sector and communities Acquire funds from private sector. Establish consultative forum.

Develop high performance programmes that are geared towards preparation of elite athletes for major competition (Manne Dipico Development Games & S.A Games)	Talent Identification and Sport Development Exposure to organized sport. Participation in both Provincial and National tournaments Transformation of Sporting Fraternity	Coaching administrative referee and players courses conducted A platform for our athletes created to be selected for National Games such as Common wealth & All Africa Games. Training camps conducted. Training equipment provided. Coaching clinics conducted.	Manne Dipico Development Games each year	Close co-operation with both National & Provincial Federations. Liaise with Local, Regional & Provincial Sport Committees.
Eliminate sport and recreation illiteracy	Courses for coaching/administration, umpiring, etc. Sport clinics Conduct Recreation courses	Accredited and Certificated Athletes Developed Coaches, Administrators & even athletes to become National assets Local clubs affiliated with the respective Federations.	Present 4 courses one per region each year 2003/2004 200 participants 2004/2005 400 participants 2005/2006 600 participants	Consultation with Federations and Educational Institutions relevant SETA and NCSRC
Relocate / Realign resources to reduce crime in black and poor areas.	Formation of sport and recreation clubs	Organized sports clubs and committees established. New sport codes in disadvantaged communities and rural areas introduced.	Increase number of new sporting codes each year	Liaise with local authorities/ward committees and local sport committees as well NICRO, SAPS, DCS, Department Social Services and Population.
To develop women sport	To eliminate sport illiteracy in women especially on predominately male dominated sporting codes	Capacity building workshops throughout the Province conducted. Codes and structures in rural and disadvantaged communities established Women participation in coaching/ Referee administration.	Increase women participation 20 per annum	To continuously look at possible ways to attract new corporate sponsors to under funded sport disciplines especially women sport.

To develop disabled sport	Organise more disabled sport structures	Sport structures throughout the Province established. Disabled empowered in coaching / Administration, etc	2 Structures per quarter per region	To continuously look at possible ways to attract new corporate sponsors to under funded sports disciplines especially Disabled Sport. Coordination with DISSA
Facilities management training.	Increase community participation in facility preservation and protection.	Fewer vandalized facilities	One community course per facility	Liaise with local authorities and ward committees.
To promote recreational activities	Enhance traditional sport development in the province. Launch indigenous games in the province. Launch SANGALA programmes	Established indigenous and recreational clubs and structures. Workshops conducted and clinics for indigenous games. Incorporated in the Manne Dipico Games	Introduce new indigenous games each year for the next 3 years	Co-ordinate the involvement of various indigenous ethnic groups within the Province to ensure congruence with provincial programmes
Entrenchment of Northern Cape Sport and Recreation Council as the sole regulating body for sport in the province.	Increased support of the NCSRC Sport & Recreation policies developed MEC properly advised on Sport and Recreation issues.	Sport & Recreation policies implemented. Meetings and briefings with MEC. Sport federations affiliated.	Federations monitored on monthly basis One meeting per month. 5 affiliations per year	Liaise with National / Provincial Federation and Sport committees throughout the Province.

<p>Reduce youth involvement in crime.</p>	<p>Youth (including inmates) involved in programmes that provide them with alternatives to crime. Latent talent of youth nurtured and developed. Crime reduction after programme interventions</p>	<p>Alternative programmes established and implemented. Youth participation in organized sport structures. Statistics from SAPS, newspaper reports</p>	<p>Present programmes each holiday for the next 3 years and increase the number of participants Present sport tournaments for each region one per semester each year. One Pro-Rehab programme per region per quarter.</p>	<p>Liaise with various Government Departments, including SAPS & DCS, and private sector. Liaison with National & Provincial federations specifically with respect to junior and youth sport.</p>
<p>Transformation and intergration in sport</p>	<p>Hosting transformation indaba per region</p>	<p>Ensure that federations assign transformation officers Ensure representivity in Provincial Teams Enforce transformation policy / to be legislated Co-ordination of programmes with USSASA Signing of memorandum of understanding with department education Ensure equal distribution of resources Transformation Indaba must be informed by the National Transformation chapter on sports</p>	<p>National and provincial federations Codes affiliated and unaffiliated USSASA Department of Education Private Sector / Sponsor</p>	<p>Federations Branche Executive committees Wards committee Sports Academy SCORE</p>

Development of facilities in rural	Construction and upgrading of sport facilities in rural areas Facility Management	Construct one facility per year Renovate / upgrade one facility per year Reduce vandalism maintenance of facilities Increased comm.. participation in facilities preservation and protection.	Municipality District councils Federations Ward committees / Councillors Business involvement	Municipality District council, Ward council SASC
Eliminate sport and recreation illiteracy and development of high sport performance	Establishment of Regional Sport Academy in province	Development accredited coaches linked to the administrators linked to the provincial institute of Higher Learning (Sport Management) Faculty & Sports institute	Federations	Department of Education Provincial Sport Academy

Sub-Programme: Living Arts

OVERALL STRATEGIC OBJECTIVE: The promotion and development of living arts by creating opportunities for artistic expression.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
1. Progressive functioning of Arts and Culture Societies	Establishment of Arts and Culture Societies in all towns of the Province Quarterly displays for different arts disciplines Skills and artistic development programmes	Fully functional societies consisting of different arts disciplines Concerts and mini-festivals for communities Music, drama, dance and visual arts workshops	March 2003-April 2004 ongoing ongoing	All stakeholders and various municipalities Market Theatre Laboratory
2. Development of Craft industry	Establishment of 5 craft centres in the Province Compile data of all locally produced craft work Organize capacity building programmes for; product development, administrative skills and marketing skills	Jobs for both crafters and local people. Establishment of a NC Craft Forum Showcasing; exhibition and outlets of all products	April 2003-March 2005 April 2003-March 2004 April 2003-March 2006	NAC, DACST, Municipalities, Retailers and various craft expo organizers
3. Artistic development programmes of the Northern Cape Theatre	Auditions for aspirant actors and directors (mainly out of school youth) Presentation of productions by members of the conservatoire Continue with the job creation programme focusing on the youth	Establish the Northern Cape Conservatoire Theatre List of actors who come regularly for lessons Maintain and develop existing staff as sound and lighting technicians etc.	April 2003-August 2003 September 2004-March 2006 Ongoing	DASCT, NAC and Market Theatre
4. Develop, promote and preserve indigenous languages	Discussions with National Khoisan Language body, education department Accreditation and generation of standards (NQF) of the Khoi and San languages with the South African Qualifications Authority	Recognition of Khoi and San languages in the province The availability of reading material in indigenous languages of the province and been taught at schools	Ongoing Jan 2003 – March 2006	South African Qualifications Authority, Pan South African Language Board, Dept of Education, San Institute, Western Cape, Namibia and Wits University.

5. Promote multi-lingualism campaign	Storytelling project in all regions	Identification of storytellers Presentation and recordings of stories in all languages in all Regions	April 2003 – March 2004 (IsiXhosa) April 2004 – March 2005 (Setswana) April 2005 – March 2006 (Khoi and San Langs)	Dept of Education, Provincial Language Committee, National Khoisan Body
	Language to be taught at the workplace	Basic conversational in collaboration with the Northern Cape Technical College (English, Afrikaans, Isixhosa, Setswana and Sign Language) Promotion of African languages	April 2003 – March 2005)	All Departments and private companies
	Language symposiums and debates	Tolerance and respect for linguistic diversity through wordfest, poetry, language presentations	April 2003 – March 2004	Dept of Education, National Lexicography and language bodies, Provincial language Committees
	Language festival		April 2004 – March 2005	
	Publication of poetry anthology	Utilization as a prescribed book at schools	April 2005 – March 2006	Institutions of higher learning and various publishers
6. Host Commemorative Days	Present celebrations i.e Freedom, Day, Heritage Day, Youth Day, Women's Day etc.	Present programmes aimed at nation building and patriotism. 10 th Anniversary of Freedom	April 2003- March 2006 27 April 2004	NGOs, Private sector and all Provincial Departments

7. Acquisition of rehearsal facilities	Establishment of 3 multi-purpose centres, one in Kimberley, Springbok and Upington Utilization of School halls Municipal halls	Conversion of beerhall no3, O'kiep tavern Community participation through different skills development programmes	April 2003- March 2005 April 2003- November 2003	Private sector , Municipalities and all Provincial Departments
8. Encourage the appreciation of artistic performances	Vukani Arts and Culture Festival Buya' Afrika	Identification of local artists by recording companies, temporary jobs for locals as stage crew and marketing the province through capacity crowds. Present 9 concerts of high repute annually for the next 3 years	Ongoing	Private sector and Provincial Departments

Sub-Programme: Heritage Services

OVERALL STRATEGIC OBJECTIVES: To identify, conserve and promote the heritage of the province by implementing educational programs, research activities and awareness campaigns

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
To identify, conserve and protect heritage sites	Identify heritage sites Implement research and conservation methodology Preserve heritage	1. Submission of 4 proposals for declaration as local, provincial and National heritage sites 2. Eight Heritage site management plans	Annually Annually	DSAC Regional Offices Ward committees; District Municipalities PHRA (Provincial Heritage Resources Authority)
To promote heritage information; To provide access to heritage information.	1. Heritage information dissemination through various media and community interaction. 2. Database 3. Website Notice Boards Informed and educated heritage aware citizens	9 Radio Heritage Talk shows 4 Newspapers Articles 4 Community Mass Meetings Information to data base manager Establishment of 4 Community Heritage structures.	Regions of the Province; Schools Annually Monthly	Local Governments PHRA McGregor Museums Services.

Enhance and support all indigenous knowledge systems	Establish IKS research programme	Complete data base of IKS systems and practitioners Complete data base on place name changes Commence data entry.	April 2004 March 2006	McGregor Museum Dept of Agriculture, Environmental Affairs and Nature Conservation; National Dept of Environmental Affairs; Practitioners of IKS Researches Multinational companies PHRA SA Geographical Place Names
Develop Provincial policy for Heritage Resources IKS Heritage Research	Research Consultation Compilation	3 Complete draft Policy Documents Implementation of protective policy regulation	March 2004 March 2006	Communities Local Government Research Institution DASCT DEAT Dept. Environmental Affairs: Heritage Unit SAHRA
To promote and protect heritage sites	Compile a list of all provincially and locally declared heritage sites; national heritage sites; and world heritage sites within the province.	Heritage sites as tourist attractions Publish promotional material	March 2006 Annual	NC TA Local Municipal Tourism Authorities DEAT Dept of Agriculture Environmental Affairs Tours
To monitor heritage research activities	Monitor research Sensitise other monitoring institutions eg SAPS Foreign Affairs/Border Posts	Registration of researchers Local communities involved in job creation	March 2004 March 2006	Universities Local Government/ Municipalities NGO's Independent researchers PHRA SAPS, Dept. of Foreign Affairs

Sub-Programme: Museum Services

OVERALL STRATEGIC OBJECTIVE: The Promotion and Conservation of our Provincial Heritage by implementing educational and preservational programmes, and awareness campaigns.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
To inculcate an awareness and respect of our diverse cultural heritage in the people of the Northern Cape through the functions performed by the following sections: Archaeology Anthropology History Living History Botany Zoology	Inculcate respect for the cultural heritage of other people. Appreciate the diversity of our cultural heritage. Increase the knowledge of our communities in the cultural heritage of the province.	A more knowledgeable and sensitive population. Increase the number of learners and visitors visiting museums and heritage sites. More participation by the communities in heritage projects. Communities coming forward with their own projects. Publications	Six working groups will be meeting regularly with communities specifically in the field of, Oral History, Archaeology Medicinal Plants and Ethno-Musicology 2003-2004	South African Heritage Resources Agency. Provincial Heritage Unit. Northern Cape Tourism Authority. Municipal Tourism offices. Communities. Private sector.
To transform museums in the smaller centres of the Northern Cape.	The value museums as centres where the cultural and natural heritage of the Province can be exhibited and also to reflect the demographics of the Northern Cape. Greater involvement by all members of communities in the affairs of the museums throughout the Province	Transformed Williston and Upington Museums 2003-2006.		All communities. Municipalities. NGOs. Private sector. SASI
To conserve our numerous and valuable photographic collections.	Develop the Duggan-Cronin Gallery as a gallery of national repute. Bring an awareness to Province and nationally of the value of photography as an art form especially historic and	Continuous upgrading and development of the Duggan-Cronin Gallery as a gallery of Provincial and national importance. Bring national and international photographic exhibitions to the gallery.	Phase 1: Restoration of building Phase 2 : Developing and Transforming Display areas 2003-2006	NGOs. Private and public sector partnerships. National and international and photographers. Local amateur and professional photographers. The press.

Objectives	Output	Performance Measure	Target	Co-ordination and Co-operation
	anthropological photographs. Make people aware of the historic value of photographs.	Grant local and Provincial photographers the opportunity to exhibit their work in a proper and suitable environment. Publications		
To monitor the cultural and natural heritage of the Province. This being: Botany Zoology Archaeology Rock Art Cultural History Oral History	Do continuous research into the plant and animal species of the Province through the collection, study and curation of specimens. Involve the communities in this research.	Increased awareness by the communities in the cultural and natural heritage of the Province. Increase the number of specimens in the collection for use by researchers in the future, especially in the case of endangered species. Publications	Increase in number of specimens accessioned 2003-004	Communities. Department of Agriculture. Department of Nature Conservation. Parks Board. Municipalities. Universities. Private and Public Partnerships. Traditional Healers Schools Researchers
Transform and conserve a neglected ethnographic collection to give back to the community a sense of pride in their heritage	1 st Phase: Cleaning Fumigating Restoring Researching 2 nd Phase Displays	Community participation and interest; traveling exhibits Publications	1 st Phase: Number of articles cleaned 2003-2005 2 nd Phase: Opening of new display. 2005-2006	Communities Conservationists Universities Tourism Authority
Curation of Museum collections as prescribed by Legislation for the maintenance of our National Estate	On going cleaning and fumigation; Maintenance of Data Base	A clean insect free collection and well kept database	2 Fumigations annually	Staff Conservationists Registered pest control experts
Restoration and maintenance of all Museum property Sanatorium Dunluce Rudd House Chapel Street Museum Wonderwerk Cave Magersfontein Aviation Museum	Regular restoration and maintenance of all museum property of which many are declared as national monuments. All properties are open to the public and are tourist attractions.	Well maintained buildings	On going	Private sector Public Works SAHRA (South African Heritage Resources Agency) PHRA (Provincial Heritage Resources Agency)

10. RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME
Evolution of expenditure by budget programme and sub-programme

Table 1: Historical Information

1. Programme 1: Administration			
Subprogramme	2000/01 Actual R' 000	2001/02 Actual R' 000	2002/03 Est Actual R' 000
1.1 Office of MEC	1,082	1,222	1,331
1.2 Management	831	1,624	1,361
1.3 Corporate Services	2,250	3,934	6,285
Total Programme 1	4,164	6,779	8,977
2. Programme 2: Sport & Culture			
Subprogramme	2000/01 Actual R' 000	2001/02 Actual R' 000	2002/03 Est Actual R' 000
2.1 Sport & Recreation	2,824	4,990	5,258
2.2 Museum Services	5,342	5,495	5,906
2.3 Libraries & Information Services	4,467	5,951	7,403
2.4 Archival Services	1,022	1,032	980
2.5 Living Arts	3,130	3,065	4,010
2.6 Heritage Services	270	530	263
Total Programme 2	17,055	21,063	23,821
3. Programme 3: Auxiliary and Associated Services			
Item	2000/01 Actual R' 000	2001/02 Actual R' 000	2002/03 Est Actual R' 000
3.1 Motor Transport		208	1,251
3.2 Auditor-General Fees	23	90	75
Total Programme 3	23	298	1,326
4. Statutory Amount			620
Total: Vote	21,242	28,208	34,744

Table 2: MTEF allocations to achieve objectives

1. Programme: Administration			
Subprogramme	2003/04 R' 000 (Voted)	2004/05 R' 000 (MTEF)	2005/06 R' 000 (MTEF)
1.1 Office of MEC	1,820	1,926	2,033
1.2 Management	1,718	1,484	1,566
1.3 Corporate Services	5,699	6,003	6,263
Total Programme 1	9,237	9,413	9,862
2. Programme: Sport & Culture			
Subprogramme	2003/04 R' 000 (Voted)	2004/05 R' 000 (MTEF)	2005/06 R' 000 (MTEF)
2.1 Sport & Recreation	5,617	7,146	7,471
2.2 Museum Services	6,702	7,951	8,682
2.3 Libraries & Information Services	10,804	11,276	12,021
2.4 Archival Services	1,055	1,117	1,204
2.5 Living Arts	15,222	16,732	17,495
2.6 Heritage Services	334	345	366
Total Programme 2	39,735	44,567	47,239
3. Programme: Auxiliary and Associated Services			
Item	2003/04 R' 000 (Voted)	2004/05 R' 000 (MTEF)	2005/06 R' 000 (MTEF)
3.1 Motor Transport	1,324	1,502	1,661
3.2 Auditor-General Fees	85	95	131
Total Programme 3	1,409	1,597	1,792
4. Statutory Amount	678	724	773
Total: Vote	51,058	56,301	59,666

11. MEDIUM-TERM REVENUES

11.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 3: Summary of revenue: Department of Sport, Arts and Culture

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Voted by legislature	21,242	28,208	34,744	51,058	56,301	59,666
Total revenue	21,242	28,208	34,744	51,058	56,301	59,666

11.2 Departmental revenue collection

Table 4: Departmental revenue collection: Department of Sport, Arts and Culture

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current revenue						
- Non-tax revenue	64	70	70	70	70	70
Departmental revenue	64	70	70	70	70	70

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

12.1 Local Government Linkages

LINKAGE	PURPOSE	2003/04 R'000	2004/05 R'000	2005/06 R'000
Library Development Programme	To strengthen local capacity to improve and better library service delivery.	4,000	4,040	4,282
Development of Sport and Recreational facilities	Provision of sport & recreation facilities and multi-purpose centers in especially rural and previously disadvantaged communities.	11,700	11,700	11,700

12.2 Statutory Bodies

Name of Statutory Body	Main purpose of Statutory Body	Transfers from the departmental budget		
		2003 MTEF R'000	2004 MTEF R'000	2005 MTEF R'000
Northern Cape Arts and Culture Council	To provide assistance to arts and culture organisations to preserve, promote and develop arts and culture in the Northern Cape	370	370	392
Mc Gregor Museum Board	Custodians of heritage collections on behalf of the province.	845	1,000	1,200

13 FINANCIAL MANAGEMENT

13.1 Strategies to address audit queries

The department has committed itself to resolving all audit queries and to implement audit recommendations.

Historical audit queries identified in audit reports	Identified strategy to prevent re-occurrence
Batch register not completed.	Rejected batches will be adjusted and recaptured as soon as possible to ensure completeness of records. The batch register will be fully completed and used as a control measure in all error-and –resubmission cases.
Filing of batches.	Until such time that a safe is installed, personnel will ensure that the batches are kept in a safe, secure place.
Reviewing of batch register.	An official will check the batch register on a regular basis to ensure all batches are correctly captured and that all batches are accounted for.

No segregation of duties	As this is an internal control principle that must be adhered to there will be proper segregation of duties such as ensuring that separate individuals approve the physical payment and cheque.
Inventory and Asset management	A system has been implemented where records are kept of stock received and stock issued. Requisitions must be properly completed to maintain control over the requisitioning and receipt of goods.
Private telephone calls.	Extension reports are printed monthly and will be followed up to ensure that private calls are recovered.
Payments. Insufficient supporting documentation.	Purpose of trips need supporting documentation – letter of invitation, weekly planner. Payments to be made from invoices and not quotations – to ensure service / goods were delivered. Payments will only be made on original invoices. Payments more than R5 000 need at least 3 quotes – to ensure that the best price for the department.
Balances on the advance accounts.	Stricter application of S&T policy. Reconciliations will be prepared and checked on a monthly basis.
Suspense account balances.	Suspense accounts will be cleared on a monthly basis.

13.2 Implementation of PFMA

To comply with the PFMA, the Department has introduced the following:

- A CFO was appointed in January 2002.
- Performance agreements and employment contracts have been entered into with Senior Management.
- Monthly and quarterly expenditure reports are produced with deviations being explained.
- Annual Reports, Annual Financial Statements and Audit Reports are tabled in the Legislature as required.
- Audit queries are addressed, and where necessary policies were developed and implemented.
- An asset register for the Department is being established.

PART C: BACKGROUND INFORMATION

14. Appendix One: Analysis of Service Delivery Environment

14.1 Policy Changes and Trends

The promulgation of the Provincial Heritage Resources Agency Regulations will enable the Department to take control of the heritage of the province. The Department now has a mandate to protect the heritage resources of the province.

Should the Provincial Archives Bill be passed into Act, the Department will fulfill its rightful role as the custodian of archives and records management in the province

Sport Transformation Policy – The outcome of the Sport Transformation Indaba will be the development of a sport transformation policy for the province which will enable the department to monitor and guide sport federations meeting transformation targets. A sport transformation officer has been appointed to meet and instruct the federations to develop their own transformation policies as well.

14.2 Environmental Factors and Emerging Challenges

Assisting the newly established Northern Cape Sport Academy to provide promising sportspersons with the necessary support to achieve sporting excellence.

Ensuring that sport federations meet transformation targets.

Transformation of museums to reflect the history of the province and its people and to nurture the heritage of the province.

In order for Archival Services to meet its constitutional obligations it is critical that a repository be established as a matter of urgency.

The impact of the Municipal Structures Act on the provision of library and museum services remains a challenge.

15. Appendix Two: Organisational Information and the Institutional Environment

15.1 Organisational Design

A new organogram which will reflect the new demands and challenges facing the Department is in the process of being formalised.

15.2 Delegations

The Department has revised its delegations whereby powers are delegated to the appropriate levels of authority so as to enhance service delivery.

15.3 Capital Investment

15.3.1 Fixed assets

15.3.1.1 Acquisition

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Mayibuye Multi-Purpose Cultural Centre	10,000	10,000	10,000

15.3.1.2 Rehabilitation

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Bergsig Multi-Purpose Sport Centre	1,300		
Umzobomvu (Novelspond) Sport Complex	850		
Greenpoint Sport Complex - Highmast lighting	250		
Namakhoi (Steinkopf) Sport Complex		1,000	
Hantam (Calvinia West) Sport Complex		700	
Magareng (Warrenton) Sport Complex			1,700

15.3.2 Movable assets

15.3.2.1 Acquisition

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Equipment	461	568	652

15.4 IT Systems

PALS – This system is used at Libraries Head and Regional Office level for the acquisition, cataloguing, circulation and tracking of books and to execute all professional library functions. With the on-line link between PALS and SABINET, the system provides the functionality required for inventory control and the management of inter-library loans.

15.5 Financial Management

Table 5: Details on past three years expenditure

	2000/01 R'000	2001/02 R'000	2002/03 R'000
Budget	20,719	25,132	33,456
Adjusted Budget	21,242	26,462	34,744
Expenditure	21,242	38,208	38,433*
(Over)/under-spending against budget	(523)	(3,076)	(4,977)
(Over)/under-spending against Adjusted Budget	-	(1,746)	(3,689)*
Rollovers	-	600	-

* Projected