

Department of Sport, Recreation, Arts and Culture

Five-year Strategic and Performance Plans for 2005 -2009

11 February 2005

FOREWORD

In the first five years of liberation our focus was on awareness campaigns and programs. The purpose was to create an appreciation of our identity and culture, integration of all cultures; called nation-building.

It was essential in the second term of the democratic government to change legislation and institutions. We worked diligently at legislating against oppressive principles, ensuring access to resources, development of cultural industries and creation of economic opportunity for sport people. We participated confidently in international events and markets.

In the previous financial year this Department consolidated its efforts in order to move forward. We have done that successfully and will present these achievements in our 2003/04 annual report.

For the next five years we have developed medium term goals to realize **Cultural and Heritage Tourism** in the Province. This is a policy shift to ensure that sustainable economic opportunities are created for our stakeholders. The programmes have an explicit focus on poverty eradication, job creation, infrastructure and skills development, in response to the extended public works programme. All our efforts are geared towards the provincial growth and development plan – PGDP, in closing the gap between the first and second economies.

I trust that the 2005-2009 Strategic Plan will be a major step forward in our quest to ensure social and economic development and restoration of the dignity of all people of the Eastern Cape through Sport, Recreation, Arts and Culture.

The Department will pursue the implementation of vision conscious of the provincial service delivery principles of Humility, Honesty and Integrity.



Mrs Nomsa Jajula
MEC for Sport, Recreation, Arts and Culture
Province of the Eastern Cape



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1. Overview of Strategic Plan by the Accounting Officer

This department occupies a central and pivotal role in the process of nation-building. It is the mechanism with which government seeks to restore dignity to all our people and eradicate all socio-cultural domination. We are also well-placed to ensure that our heritage is preserved and also utilised for the furtherance of knowledge and promotion of pride in our country and its citizens.

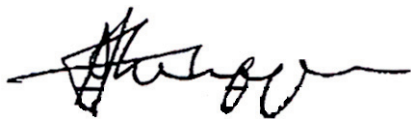
Through arts and culture we shall be able to ensure that we build a nation that respect and enjoy each others culture. The diversity that we have will be used to cement all relations and other activities that seek to promote nation-building.

We approach 2005/6 with great expectation, confidence and hope that it will be a year in which we are able to consolidate our gains and also continue to strengthen and diversify our programmes so that they can reach all the people of this province.

We are going to be paying specific attention to the following issues:

- i. Stabilising this department by ensuring that we have a reasonable human resource plan that will ensure effective utilisation of the available human resources.
- ii. Strengthen the internal and external structures that we work with.
- iii. We shall also work hard in preparing for the 2010 World Cup and the World Expo 2005 in Japan.
- iv. We shall ensure that our districts play a pivotal role in the delivery of services through a model that will seek to strengthen their delivery capacity.
- v. We shall work on tightening our internal controls so as to minimise all risks.
- vi. We will continue to create a caring department driven by values as contained in the Batho Pele document.

I would like to call upon all the citizens of this province to join hands with us as we work towards a province that will ensure that its citizens are proud of and would like to stay, work and play in.



BTM MFENYANA
HEAD OF DEPARTMENT

2. 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.

3. 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 and audience development;
- Accessing facilities and resources;
- Developing emerging skills and talent to levels of excellence;
- Conserving the cultural and natural heritage of the province and
- Transformation of the public service to address the needs of the people.

4. Values

The supporting philosophy in the pursuance of our mission is vested in the following values:

- Equity and access in participation
- Respect and tolerance for cultural diversity
- Preservation of our heritage
- Open communication, transparency and consultation
- Promote and contribute to an improved quality of social services.
- Eight principles of 'Batho Pele' which mean 'People First'

5. Sectoral situation analysis

5.1 Summary of service delivery environment and challenges

The major challenge facing the Department is a policy shift to ensure that sustainable economic opportunities are created for our stakeholders. Departmental programmes have to focus explicitly on poverty eradication, job creation, infrastructure and skills development in response to extended public works programme and in closing the gap between the first and second economies.

A critical analysis of our service delivery environment revealed the following:

- The province is the second largest land area in South Africa at 13, 9% and mostly

- rural in landscape. However there is a disturbing rural decay and urban migration.
- At 14, 4% the Eastern Cape has the 3rd largest population of the country, with the second largest percentage of females at 53, 8%. However there is still high levels of gender inequality
- The high levels of unemployment rate are at 24% of the employable population.
- The illiteracy rate in the Province is recorded as the third highest in the country at 22,8%. This is an indication of the population that has never been schooled and likely cannot read or write.
- The provincial priorities focus on the reduction of HIV/AIDS and other pandemics, in an attempt to combating the high levels of poverty and hunger.

5.2 Summary of organizational environment and challenges

The department is finalising the implementation of a restructuring program recommended by the Interim Management Team deployed by the Office of the President to the Province. This resulted in streamlining the functions of the department from Twenty-four District Offices into Seven.

The department is currently undergoing reforms in the following areas of its operations:

- **Budget Reforms:** Introduction of a Sector Strategic Plan with one Programme Structure customized for all nine Provincial Departments of Sport, Recreation, Arts and Culture in the country. This made department to restructure its programme structure from eight programmes to four.
- **Procurement Reforms:** Government introduced Supply Chain Management to replace the old form of procurement. This reform made the department to review its procurement delegation and to realign its activities to conform to those of the Supply Chain Management.
- **Accounting Reforms:** The government is in a verge of introducing the Government Recognised Accounting Practise' in all departments and shifting from a 'Cash Accounting Method' into 'Accrual Accounting Method'. New Economic Reporting Format with its Standard Chart of Accounts are already in implementation.

Critical analysis of our organizational environment revealed the following:

- Lack of Office space to accommodate all staff and departmental records.
- Improvement on technical competencies and functionality of financial systems
- Functions not clearly aligned at Head Office and in Districts.
- Improvement on proper planning and implementation



- Improvement on the payment of creditors
- Improvement on the identification of departmental outputs and meeting the targets.
- Improve staff commitment and performance assessment system
- Co-operative governance with all spheres of Government and relevant institutions
- Access to facilities and services for people with disabilities and the implementation of the provincial youth development plan
- Monitoring and management of Service Level Agreements with stakeholders
- Change and diversity management
- Human resource development with a focus on reskilling staff
- Maintaining Employment equity targets; Demographic = (79% Black African; 9.6% White; Coloured 8.9% and Indian/Asian 2.5 %;)
- Communication, information dissemination and records management
- Mainstreaming of gender throughout all Departmental policies and programmes

6. Legislative and other mandates

- Constitution of South Africa, Act No 108 of 1996, which is the basis of all the laws in the Republic of South Africa.
- Chapter 2 of the Bill of Rights, Sections 15 (1) 16(1), 24 and 30, that gives effect to role and functions of the department.
- Sport and Recreation White Paper, 1998; regulates the development of sporting codes and bodies in the Republic of South Africa.
- Arts, Culture and Heritage White Paper, 1996;
- Eastern Cape Provincial Arts and Culture Council Act, 2000;
- National Archives Act, 1996; Regulates the Archiving system in the country.
- National Heritage Act No 25 of 1999; Regulates the Heritage Resources in South Africa
- Museums Ordinance (1975), Ordinance No. 8 of 1975, as amended; regulates the establishment of Provincial Museums, their functions and how they are funded.
- PFMA, Public Service Regulations, Basic Conditions of Employment, Employment Equity Act, Skills Development Act 1998, Regulates the management of Human Resource Balance Sheet for the department.
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality, deals with issues of empowerment and gender equalities.
- Eastern Cape Libraries and Information Services Act, 2003, regulate the funding norms of Eastern Cape Libraries and Information Services.
- Eastern Cape Archives and Records Management Act, 2003, regulate the archiving and records management in the province.
- Eastern Cape Heritage Resources Act, 2003, regulate the Heritage resource establishment in the Province

7. Broad policies, priorities and Strategic Goals

The strategic goals of the Department are geared towards the following:

I. Increase mass participation of athletes and artists.

The main focus will be to organize regular festivals and tournaments to increase the awareness of the benefits of participation, facilitate the accreditation of clients through relevant education and training programmes and support the development of talented athletes and artists.

II. Conserve and promote the culture and history of the province.

The department is devising a strategy to acknowledge cultural diversities in the province in promoting unity and to promote and develop the Eastern Cape as a cultural tourist destination.

III. Promote multi-lingualism and increase literacy.

This will be done by developing and promoting 5 official languages of the Eastern Cape and establishment of a provincial translation unit.

IV. Facilitate access to and dissemination of information.

This will be achieved by collecting and preserving provincial knowledge system in the archives and providing access to researchers and individuals requesting information.

V. Promote the creation of economic opportunities.

More focus will be to build constructive and sustainable partnerships with the relevant stakeholders and facilitate the mobilization of resources in support of development programmes.

VI. Facilitate the development of infrastructure to support programme implementation.

The department will conduct and monitor needs analysis in communities and liaise with local municipality for the development and maintenance of new and existing facilities.

VII. Transform the public service, institutions and community organisations

This will be done through the implementation of administrative and management systems that will improve the productivity of the department. More focus will also be given to the facilitation and monitoring of the organizational performance through the implementation of an integrated human resource plan.



7.1 Tabulated hereunder are the Strategic Objectives of the Department linked to the aforementioned Strategic Objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. Increasing mass participation and develop emerging athletes and artists.	<ul style="list-style-type: none"> • Organize regular festivals and tournaments to increase the awareness of the benefits of participation • Facilitate the accreditation of clients through relevant education and training programmes. • Support the development of talented athletes and artists • Eliminate inequality between men and women by mainstreaming gender • Facilitate the development of infrastructure to support the implementation of programmes.
2. Conserve and promote the culture and history of the province.	<ul style="list-style-type: none"> • Acknowledge cultural diversities in the province to promote unity. • Facilitate the publication and reconstruction of the history of the province and its people. • Promote and develop the Eastern Cape as a cultural tourist destination. • Promote multi-lingualism and reduce illiteracy • Create opportunities for artists to exhibit their talent in the respective forms of art.
3. Promote multi-lingualism and increase literacy	<ul style="list-style-type: none"> • Develop and promote 5 official languages of the Eastern Cape Province. • Establish a provincial translation unit. • Provide library material to public libraries in indigenous languages. • Support early childhood learning and adult reading. • Establish library centres or mobile libraries in communities.
4. Facilitate access to and dissemination of information	<ul style="list-style-type: none"> • Collect and preserve provincial knowledge system in the archives. • Provide access to researchers and individuals requesting information.
5. Create an environment for economic development in sport, recreation, arts and culture.	<ul style="list-style-type: none"> • Build constructive and sustainable partnerships with relevant stakeholders • Facilitate the mobilization of resources in support of development programmes • Ensure that budgeting and fund allocation address the socio-economic needs of the people • Promote the services of the Department with a comprehensive marketing plan.

6. Facilitate the development of infrastructure to support programme implementation	<ul style="list-style-type: none"> • Conduct and monitor needs analysis in communities. • Maintain provincial database. • Liaise with local municipality for the development and maintenance of new and existing facilities. • Liaise with service providers for the development, construction and maintenance of new and existing infrastructure. • Ensure that utilization plans are feasible.
7. Transform the public service, institutions and community organisations.	<ul style="list-style-type: none"> • Implement administrative and management systems that improve the productivity of the Department • Facilitate and monitor the organizational performance with relevant the support systems. • Implement an integrated human resources plan with a focus on employment equity, labour relations and training. • Increase the access to information • Implement a Revenue Collection Plan.

8. Information systems to monitor progress

8.1 Financial Information Systems

- **Basic Accounting System (BAS)**

BAS is a transversal accounting system owned by National Treasury, is online system though some reports take quite a long time before they printed and has ability to provide on information on expenditure and revenue of the department. The entire voted budget is captured in this system and provides most of the functionalities for accounting transactions. More training of staff is needed in our department as to understand its technical capabilities in the fields of System Controller, Accountant General and Budget Controller functionalities. This support to advocate on this system lacks within the department and our Provincial Treasury seem not to master even, as this function has been residing with Consultants that were from National Treasury. Advanced training will be solicited through our Provincial Treasury and National Treasury. The most critical challenge is the inability of Bas system to make commitment before the order is issued.

- **Personnel and Salary System (PERSAL)**

Persal is a complete management information system for personnel matters operating optimally in the department. The system is updated regularly by the principal, National Treasury, to provide management information needed for reporting purposes. Persal expenditure reports are generated by this system, some reports takes time before they are printed, especial management reports and expenditure reports. The system is used as the data



base for all our personnel records and it is not a budget system but does interface with BAS system. More training of staff is still needed of the technical aspects of the system as to how to extract management reports from the system, creating of structure codes, linking of Persal Structure codes to those of BAS system, management of Personnel related suspense accounts. Understanding of the entire system and its functionality is still a challenge in the department and to the entire province as these functions have been residing with the Consultants for a long time without any transfer of skills. The post for a Persal Controller has been advertised and will be filled in due course.

- **Logis System**

Logis is the transversal procurement system belonging to National Treasury. The system is not operational in the department. Efforts to install the system in the department are on the way. Intensive training to our departmental staff will be needed as to full understand the system especially with the management of Asset Registers and Commitment of Payments. Provincial Treasury is in charge with the implementation of this system in our Department.

- **Vulindlela System**

Vulindlela is the transversal system owned by National Treasury. It is not operational in the department. It would assist the department to access management reports and make adequate decisions as it is able to extract information from both Persal and BAS systems. More training will be needed when this system is installed.

- **CAMS**

CAMS is the Cash Management System which is owned jointly by First National Bank and Eastern Cape Provincial Treasury. It interfaces directly with the bank and the movements of bank balances can be monitored daily. Still not installed but moves to install the system are on the cards.

8.2 Operational Information Systems

- **Infrastructure Reporting System**

There is no Infrastructure System except the National Treasury Infrastructure Reporting Template which is used by the Department for planning and reporting purposes. It is manual driven.

- **Data Base**

Our Information System lacks the data for planning. There is no data based system to keep our non-financial information. It becomes very challenging to determine the outputs produced by the department in the past financial years.

9. Description of strategic planning process

The latest two-day strategic planning workshop was held early in February 2005 here in East London. This was attended by the Executive Authority, Accounting Officer, Programme Managers both from Head Office and Districts and other management members of the department and institutions.

The strategic planning process has been closely linked with the budget cycle. This strategic plan is also informed by the sessions of with provincial and national treasury through the regular meetings with the chief financial officer and strategic planner. The Department participated in the development of a sector strategic plan. The draft strategic plan outlines the measurable objectives in the sector. This document was discussed with the provincial management of the Department, edited and adopted to highlight the priorities of the sector and the province.

The major policy shift of the Department is informed by the Provincial Growth and Development Plan of the Eastern Cape. This 10 year plan concentrates the focus of all stakeholders of respective Departments on the socio-economic development of the Province. The focus therefore of all programmes and projects implemented indicates the creation of economic opportunities, human resource development, infrastructural development and transformation of the public sector and institutions.

Planning sessions and consultation with staff members was held at in through 7 district visits and 2 plenary session with management, labour, provincial treasury and office of the Premier. All Directorates provided input to the development of their annual performance plans.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

10. Programme 1: Administration

This programme provides policy direction and strategic direction for the department in the sector of sport, recreation, arts and culture. It is in charge to give guidance on policy priority imperatives and administration of the department in accordance with the relevant legislative mandates. The programme offers corporative services that deal with issues of human resources development, staffing, financial administration, as well as accounting service and communication. It further addresses issues of gender equalities, customer care relations and complaints management.

10.1 Situation analysis

The support to line functions is regarded as one of the critical areas that is prioritised by this programme. In this regard the Department is presently undergoing process of organisational transformation which requires strategic support and guidance from this programme in terms of change/ diversity management and human resources development. This programme intends to develop champions of service delivery with vigorous implementation of performance management plan and monitoring.



This programme is currently addressing a critical lack of resources especially office space, computer equipment and adequate technical competencies to implement various government reforms. This programme is also busy with the streamlining of functions in Head Office and District through the introduction of oversight hearings within the department. The latter will be carried out through the introduction of the Departmental Finance Committee that will be chaired by the Head of the Department.

10.2 Policies, priorities and strategic objectives

10.2.1 Policies

- Through the MINMEC, HEDCOM and CFO Forum meetings taking place at national, the department will continue to participate in developing a Sector Specific Three-Year Annual Performance Plans with clear targets for the department.
- The Provincial Growth and Development Plan, begins to address the question of poverty in our communities through the development of Extended Public Works Programmes which put more emphasis on the use of intensive labour on infrastructural programmes, Also the implementation of the Black Empowerment Programmes through the promotion Small, Medium Enterprises. Through the implementation of the Supply Chain Management in managing and regulating bidding contracts this will be achieved.
- Skills Development Act put more emphasis on the capacitating of human resources. This will be done through the development of Departmental Training Plans and reviving of the Departmental Training Committee.
- High priority has been given towards HIV/Aids epidemic and special funding has been set aside to assist the fight against this disease.

10.2.2 Priorities

- Establishment of Finance Committee for the department.
- Finding Office space to accommodate all the needs of the department.
- Development of technical capabilities within the department.
- Filling of critical posts
- Establishment legal basis of transfer payments through gazetting and compliance with Section 38 (j) of the Public Finance Management Act.
- Implementation of a Performance Management System and Monitoring.
- Acquisition of proper tools, like computers to support the line functionaries.
- Realignment of functions at Head Office and in Districts.
- Getting an unqualified Audit Opinion.

10.2.3 Strategic Objectives for Programme 1

Strategic Goals	Strategic Objectives
<p>1.1 OFFICE OF THE MEC</p> <ul style="list-style-type: none"> • Commitment by the Executive Authority and Department to implement national and provincial policies 	<ul style="list-style-type: none"> • To provide political leadership. • To give leadership on the pursuance of policy imperative. • To monitor and evaluate the performance the Accounting Officer. • To maintain linkages with the Legislatures, Committees of the Legislature, Cluster Departments and Sector Departments. • To build professional ethos in the department. • To manage public relations of the department. • To ensure abidance by all statutory obligation.
<p>1.2 CORPORATE SERVICES</p> <ul style="list-style-type: none"> • Transform the public service, institutions and community organisations 	<ul style="list-style-type: none"> • Implement administrative and management systems tat improve the productivity of the Department. • Facilitate and monitor the organizational performance with relevant support systems. • Implement an integrated human resource plan with a focus on employment equity, labour relations and training. • Increase Access to Information • Implement Budget Reforms in the Department. • Implement Accounting Reforms in the Department. • Implement Procurement Reforms. • Implement a revenue collection plan. • Give a strategic direction of the department



10.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
<ul style="list-style-type: none">• Lack of technical capabilities.• Improper planning and adhoc implementation.• Shortage of office space, working tools like computers.• Realignment of functions both in Head Office and in Districts.	<ul style="list-style-type: none">• Organize qualitative training on BAS, Persal, Vulindlela and CAMS system.• Introduction of an annual departmental calendar and internal oversight function through departmental hearings.• Relocation of finance to the new premises identified for the department and purchases of computers for all personnel in the section.• Issuing of financial delegations and appointment of programme managers in terms of the Public Finance Management Act.

10.4 Planned quality improvement measures

- Regular liaison between corporate components and line components.
- Create spaces for dialogue and learning.
- Monthly management meetings.
- Develop meaningful and proper service delivery plan.
- Establish a Transformation Team.
- Develop a Communication plan.
- Establish a structured team building programme.
- Develop of a customer care services

10.5 Resourcing Information

- Access of management reports through the introduction of Vulindlela system.
- Filling of all critical posts under support services.
- Ensure that there is a Personal Computer in front of every employee in the department.
- All employees have access to intranet and emails.
- Departmental Government Information Technology Officer is fully operational to ensure that all computers and departmental server is upgraded daily and free of viruses.

11. Programme 2: Cultural Affairs

This programme is to actualise and maximise the preservation, conservation and promotion of arts, culture, museums and heritage throughout the province.

11.1 Situation analysis

The programme is operating on a period where its main aim is not the upliftment of social aspirations alone but to ensure that sustainable economic opportunities are created for all people of the province, through Cultural and Heritage Tourism. Most of the Programme programmes are implemented at district level which poses a challenge in the development of integrated planning and strategy for sustainable integrated development at all levels of government. Transformation to Cultural Institution into Cultural Industries that are economic viable is still a challenge also with special emphasis to Museums in the province.

11.2 Policies, priorities and strategic objectives

11.2.1 Policies

- Policies around the amendment of Old Museum Act is still in the pipeline.
- The amalgamation of 14 Provincial Museums to form one Provincial Public Entity is still on the Cards.
- Gazetting of Transfers to Municipalities and Non-profit Organisation will be a focus issue.

11.2.2 Priorities

- Establishment an international link for Arts and Cultural Markets.
- Create economic opportunities through Cultural and Heritage Tourism.
- Development of Craft, Music and Film Industries to promote a sustainable development through Cultural Affairs.
- Development of Infrastructure.

11.2.3 Strategic Objectives for Programme 1

Strategic Goals	Strategic Objectives
1.1 MANAGEMENT <ul style="list-style-type: none">• Increasing mass participation and develop emerging athletes and artists.	<ul style="list-style-type: none">• Develop and implement appropriate legislation to protect the rights of artists in the province
2.2 ARTS AND CULTURE <ul style="list-style-type: none">• Increasing mass participation and develop emerging athletes and artists.• Conserve and promote the culture and history of the province.	<ul style="list-style-type: none">• Organise regular festivals to increase the awareness for the benefits of participation.• Develop and expose artists to all levels of arts and cultural performances.• Acknowledge cultural diversities in the province to promote unity.• Promote and develop the Eastern Cape as cultural tourist destination.• Create opportunities for artists to exhibit their talent in the respective forms of art.



<p>1.3 MUSEUMS AND HERITAGE</p> <ul style="list-style-type: none"> • Conserve and promote the culture and history of the province. 	<ul style="list-style-type: none"> • Facilitate the publication and reconstruction of the history of the province and its people. • To preserve and promote the cultures and heritage of the province.
<p>1.4 LANGUAGE SERVICES</p> <ul style="list-style-type: none"> • Promote multi-lingualism and increase literacy. 	<ul style="list-style-type: none"> • Develop and promote 5 official languages of the Eastern Cape. • Establish a provincial translation unit. • Support early childhood learning and adult reading.

11.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
<ul style="list-style-type: none"> • Lack of financial resources to promote provincial artists. • Migration of our artists to other provinces • Exploitation of our Artists by some Private Companies • Maintenance of Heritage Sites throughout the Province. 	<ul style="list-style-type: none"> • Intensive market strategy to galvanise financial support from Private Business. • To develop and promote Cultural Industries in the Province • Regulate the music industry and promote literacy rates within the artists. • Develop a maintenance plan of Heritage Sites in partnership with the local authorities in the Province.

11.4 Planned quality improvement measures

- Regular liaison amongst all stakeholders in the Province
- Launch awareness and marketing campaigns to promote Culture and Heritage Tourism.
- Regular Stakeholders meetings.
- Regulate the Cultural Industry to eliminate exploitation.
- Promote sound competition amongst the Artists to maximum performance and improve the standard of our Artists.
- Develop a Communication Strategy with our communities to reach out to all people of the province.

- In partnership with the Department of Education to ensure that Outcome Based Education takes cognisance of Arts, Culture, Museums and Heritage education in its curriculum.

11.5 Resourcing Information

- Subsidized vehicles for field workers.
- Introduction of Mobile Museums to the most remote areas.
- Development of the data base for all Heritage and Cultural Sites.
- Solicit additional funding from private sector through Public-Private Partnerships.

12. Programme 3: Libraries and Information Services

This programme is to actualise the provision of libraries and archives services throughout the province.

12.1 Situation analysis

The programme is responsible for the supply of library services to 6.436-million people of the province, of which 54.6% are unemployed and people at poverty level amounting to 4.592-million which is 67.4% of the total population of the province (Source: Global Insight 2001 & Stats SA 2001). For the Programme to promote the culture of learning and reading, it has to subsidize most of the people who cannot afford the minimum fee requested from our Libraries, which becomes a cost pressure to our financial resources. The province is also very rural which means more mobile libraries are needed to reachout all our stakeholders. Archiving is also heat by the lack of sufficient space to preserve archival material for the province.

12.2 Policies, priorities and strategic objectives

12.2.1 Policies

- This Programme has managed to develop Provincial Acts to deal with specific challenges facing the province. Eastern Cape Libraries Act, 2003 has been promulgated to regulate the functions and funding of Library services in the province. Eastern Cape Archives Act, 2003 has also been enacted to regulate the archiving functions.

12.2.2 Priorities

- Provide library material to public libraries in the province.
- To galvanize support from the private sector to subsidize the supply of library material in the province.
- To maintain good records management in the province.



- To reachout the people of the province and promote the culture of learning and reading through mobile libraries.

12.2.3 Strategic Objectives for Programme 3

Strategic Goals	Strategic Objectives
1.1 MANAGEMENT <ul style="list-style-type: none"> • Facilitate access to and dissemination of information 	<ul style="list-style-type: none"> • To systematically implement the legislation on Libraries and Archives.
2.3 LIBRARIES <ul style="list-style-type: none"> • Promote multi-lingualism and increase literacy 	<ul style="list-style-type: none"> • Provide library material to public libraries in indigenous languages. • Support early childhood learning and adult reading. • Establish library centres or mobile libraries in communities.
2.4 ARCHIVES <ul style="list-style-type: none"> • Facilitate access to and dissemination of information. 	<ul style="list-style-type: none"> • Collect and preserve provincial knowledge system in the archives. • Provide access to researchers and individuals requesting information.

12.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
<ul style="list-style-type: none"> • Lack of financial resources to deliver library services into the most remote areas. • Adequate space to preserve archival materials. 	<ul style="list-style-type: none"> • Intensive market strategy to galvanise financial support from Private Business. • Some buildings are being renovated to carter for some archival services

12.4 Planned quality improvement measures

- Regular liaison amongst all stakeholders in the Province
- Launch awareness and marketing campaigns to promote Library Services.
- Regular Stakeholders meetings.

- Implementation of legislation to ensure maximum compliance with Archival requirements.
- Provision of Mobile Libraries to reachout all areas of the province.
- Joint Venture with the Department of Education to encourage School Libraries.

12.5 Resourcing Information

- Provision of Mobile Libraries.
- Subsidized vehicles for field workers.
- Sufficient space for Archival materials.
- Financial Resources to reachout to the have-not's
- Solicit additional funding from private sector through Public-Private Partnerships and Non-governmental Organisations.

13. Programme 4: Sport and Recreation

This programme is in charge with the promotion of sport and recreation to enhance reconciliation and the development of the Eastern Cape Community through the provision of equitable affordable facilities, programmes and services.

13.1 Situation analysis

The programme is operating in the Eastern Cape Province where is now regarded as the most poorest of the nine provinces, this dates back to the unbearable socio-economic realities where this province has been characterised with historical underdevelopment and institutionalized racism which shaped the current development of challenges in sport. The rate of unemployment in the province is at the range of 54.6% according to Census 2001, of which most affected people is youth. This poses a great challenge to the Programme in organizing financial support to ensure a mass participation of people in sport, because of the poverty levels and rurality of the province. More support is needed in the provision of the infrastructure, transportation of sports people, sports equipments and incentives to the participants. Government cannot go it alone; more support is also needed from the private business to develop the emerging talent at the most rural talent.

13.2 Policies, priorities and strategic objectives

13.2.1 Policies

- Sport and Recreation White Paper of 1998 is out for discussions, it seeks to regulate Sport and Recreation services in the province.
- Gazetting of Transfers to Sport Organization will be the area of our focus as to ensure that the conditions for those transfers are met with clear outputs and there is value for money as outlined under Section 38 (j) of the Public Finance Management Act.



13.2.2 Priorities

- Establishment of the support system for the 2010 Soccer World Cup.
- Infrastructure development by providing first class sports fields according to FIFA standards.
- Massive participation in sport and recreation as to build a happy-healthy nation.
- Transformation of sport to bring on board the previously disadvantaged communities.
- Promotion of Indigenous sport across the province.

13.2.3 Strategic Objectives for Programme 4

Strategic Goals	Strategic Objectives
1.1 MANAGEMENT <ul style="list-style-type: none">• Increasing mass participation and develop emerging athletes and artists.• Create an environment for economic development in sport, recreation, arts and culture.	<ul style="list-style-type: none">• Organise regular tournaments to increase the awareness of the benefits of participation.• Eliminate inequality between men and women by mainstreaming gender.• Ensure that budgeting and fund allocation address the socio-economic needs of the people.
13.2 SPORT <ul style="list-style-type: none">• Create an environment for economic development in sport, recreation, arts and culture	<ul style="list-style-type: none">• Build constructive and sustainable partnerships with relevant stakeholders.• Facilitate the mobilization of resources in support of development programmes.• Promote the services of the Department with a comprehensive marketing plan.
13.3 RECREATION <ul style="list-style-type: none">• Facilitate the development of infrastructure to support programme implementation	<ul style="list-style-type: none">• Conduct and monitor needs analysis in communities.• Maintain provincial database.• Liaise with local municipality for the development and maintenance of new and existing facilities.• Ensure that utilization plans are feasible.

13.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
<ul style="list-style-type: none">• Lack of financial resources to promote provincial athletes.• Migration of our athletes to other provinces• Exploitation of our Athletes by some Sporting Companies• Lack of adequate stadiums to develop our athletes.	<ul style="list-style-type: none">• Intensive market strategy to galvanise financial support from Private Business.• To develop and promote Sports Academies in the Province• Regulate the sport industry and promote literacy rates within the athletes.• Ensure rapid infrastructure development across the province.

13.4 Planned quality improvement measures

- Regular liaison amongst all stakeholders in the Province
- Launch awareness and marketing campaigns to promote Sport and Recreation.
- Regular Stakeholders meetings.
- Regulate the Sporting Industry to eliminate exploitation.
- Promote sound competition amongst Athletes to maximum performance and improve their standards.
- Develop a Communication Strategy with our communities to reachout all people of the province.
- Joint Venture with the Department of Education to promote school sport.

13.5 Resourcing Information

- Subsidized vehicles for field workers.
- Building sports facilities and provide sport equipment across the province.
- Development of the data base for all sports facilities and ensure their maintenance.
- Solicit additional funding from private sector through Public-Private Partnerships.



14 Capital investment, maintenance and asset management plan

In ensuring infrastructural development and maintenance towards arts, culture, sport and recreation, the department has set aside a budget of R13,2m (2005/06), R19,8m (2006/07) and R22,9m (2007/08) over the Medium Term Expenditure Framework. The focus is to address the infrastructural backlogs inherited from the inequalities of the past. More priority has been given towards the construction of new projects and rehabilitation and upgrading of the existing projects which is more like a major maintenance. 13 new projects have been identified to be implemented over 2005/06 MTEF period. These projects will be carried out within the province, varies from the construction of sports stadium, cultural arts centres, libraries, archives, museums and campsites towards the promotion of sport, recreation, arts and culture in the province. 5 projects have been reprioritized for major maintenance in upgrading the existing facilities to conform to the latest world standards. These projects will be rehabilitated over the period of two years, starting from 2005/06 to 2006/07 financial years. Tabulated here underneath is table 14.1 with all the projects identified for 2005/06 MTEF period

Annexure B to Vote 14

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06		MTEF 2006/07				MTEF 2007/08	
				Date: Start	Date: Finish	At start	At completion		Other costs	Total	Personnel	Transfers	Other costs	Total	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000		
1. NEW CONSTRUCTION (buildings and infrastructure)																
1	Mt Ayliff Arts Centre	Alfred Nzo	Umtzimvubu	Arts Centre	Apr-05	Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture	1,500						
2	Butterworth Library	Amathole	Mnquma	Library	Apr-05	Mar-06	3,206	3,206	Sports, Recreation, Arts and Culture	3,206						
3	Sterkspruit Arts Centre	Ukhahlamba	Senqu	Arts Centre	Apr-05	Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture	1,500						
4	Mthatha Archives	O. R. Tambo	K.S.D	Archives	Apr-06	Mar-07	1,900	4,086	Sports, Recreation, Arts and Culture						5,303	
5	Middledrift Comm. Mu	Amathole	Nkonkobe	Museum	Apr-06	Mar-06	2,000	3,500	Sports, Recreation, Arts and Culture						3,500	
6	Mthatha Stadium	Mthatha Stadium	K.S.D	Stadium	Apr-05	Apr-05	5,612	5,612	Sports, Recreation, Arts and Culture	5,000					5,000	
7	Keiskammahoek Culture	Amathole	Amahlathi	Museum/Library	Apr-07	Mar-08	4,000	4,000	Sports, Recreation, Arts and Culture							4,100
8	Cofimvaba library	Chris Hani	Intsika Yethu	Library	Apr-07	Mar-08	3,500	3,500	Sports, Recreation, Arts and Culture							3,500
9	Mbizana Tartan Track	O.R. Tambo	Mbizana	Tartan Track	Apr-07	Mar-08	5,000	5,000	Sports, Recreation, Arts and Culture							5,000
10	Butterworth Swimming	Amathole	Mnquma	Swimming Pool	Apr-07	Mar-08	3,500	3,500	Sports, Recreation, Arts and Culture							3,500
11	Flagstaff Arts centre	O.R. Tambo	FLAGSTAFF	Arts Centre	Apr-07	Mar-08	3,000	3,000	Sports, Recreation, Arts and Culture							3,000
12	Mitza Campsite	Amathole	Buffalo City	Camp site	Apr-07	Mar-08	2,393	2,393	Sports, Recreation, Arts and Culture							2,293
13	Culturama	Nelson Mandela Metro	NMMM	Campsite	Apr-07	Mar-08	1,500	1,500	Sports, Recreation, Arts and Culture							1,500
Total own new construction (buildings and infrastructure)										11,206				13,803		22,893
2. REHABILITATION/UPGRADING																
1	Opera House	Nelson Mandela	Nelson Mandela	Theatre	Apr-05	Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture						1,500	
2	Fort Beaufort Centre	Amathole	Nkonkobe	Arts centre	Apr-05	Mar-06	2,000	2,000	Sports, Recreation, Arts and Culture						3,000	
3	Umtiza Campsite	Amathole	Buffalo City	campsite	Apr-05	Mar-07	1,500	1,500	Sports, Recreation, Arts and Culture						1,500	
4	Guild Theatre	Amathole	Buffalo City	Theatre	Apr-05	Mar-06	1,000	1,000	Sports, Recreation, Arts and Culture	1,033						
5	Office Rehab	Amathole	Buffalo City	office Rehab	Apr-05	Apr-06	1,000	1,000	Sports, Recreation, Arts and Culture	1,000						
Total rehabilitation/upgrading										2,033				6,000		0
3. OTHER CAPITAL PROJECTS																
Total other capital projects										0				0		0
4. RECURRENT MAINTENANCE																
Total recurrent maintenance										0				0		0
TOTAL										13,239				19,803		22,893

15 Co-ordination, co-operation and outsourcing plans

15.1 Interdepartmental linkages

- The Department has linkages with both the national Departments of Sport and of Arts and Culture and also Social Needs Cluster Departments in the province. Other linkages extend to the Office of the Premier, Legislature, Public Works and Provincial and National Treasuries for performance and daily operations.
- The department formulates legislation and policy within the national legislation and policy guidelines set at national departments through MINMEC, HECOMM and CFO forum meetings.
- The Department is now in a process of promoting interdepartmental sports within the province as to ensure massive sport participation.

15.2 Local government linkages

- Most of the projects of the department are implemented in local authorities which is the third sphere of government.
- Some transfers are made to local municipalities on agency basis for implementation. These transfers are gazetted and table in the legislature in compliance with the Division of Revenue Act.

15.3 Public Entities

- The department has linkages with one listed Public Entity in 2005/06 financial year, that is, Eastern Cape Provincial Arts and Culture Council. An amount of R12,6m has been provided for the 2005/06 Medium Term Expenditure Framework.
- This Public Entity will be controlled and monitored in terms of Section 38 (j) of the Public Finance Management Act. Service Level Agreements will be signed by both parties to ensure that expected outputs are met and there is value for money.

15.4 Public, private partnership

- The department does not have any Public-Private-Partnership arrangement at the present moment.

