

FORWARD

As the MEC for Sport and Recreation, KwaZulu Natal I have guided the strategic plan by setting the policies for the Department of Sport and Recreation for the five year period 2005 to 2010. Sport and recreation plays a meaningful and critical role in improving the quality of life of all people as it provides for an active lifestyle. These policies are:

- Accelerate the delivery of Sport and Recreation in the Province through mass participation of the citizens in KwaZulu Natal
- Taking sport and recreation to the previously disadvantaged people, rural communities, disabled and women
- Improvement of the quality of sport and recreation through the development of all coaches, trainers, volunteers, administrators.
- Achieve excellence in sport and recreation.
- Adequate sporting facilities in all communities
- Hosting and co-hosting of major National and International sporting events
- Implementation of sport and recreation agencies which contributes to the overall vision of the Department
- Facilitating a Provincial Sports Council

The policies are in line with the directives of the President, in his State of the Nation address, the National Department of Sport and Recreation, the Premier of the Province, and His Majesty, King Goodwill Zwelithini.

I fully support the 5 year strategic plan and am committed to the achievement of the strategic goals and objectives, as I believe this will result in the achievement of the above policies, which I have set.

Mr. A Rajbansi MPP
MEC of Sport and Recreation: KwaZulu-Natal

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PART A: STRATEGIC OVERVIEW

1. Overview of Strategic Plan

The Department conducted a strategic planning session to develop the strategic plan within the framework of the policies as set by the MEC and the relevant mandates and the limited resource.

The strategic goals, objectives and measurable objectives have all been aligned to the promotion, participation and development of both Sport and Recreation in the Province, which lends itself to an improved quality of life for the participants.

This is a new Department, promulgated on 25 June 2004 and therefore will undergo a paradigm shift from operating as a programme to operating as a Department as additional responsibilities and focus is placed on the Department in respect of service delivery in Sport and Recreation.

Over this 5 year strategic plan the Department will address the above areas as Sport and Recreation is critical in the development of the people of KwaZulu-Natal as it binds and strengthens families and communities.

The challenge for the Department of Sport and Recreation is to take the opportunities into the communities, to encourage sporting and recreational activities and to drive the Province of KwaZulu-Natal into a position where it leads South Africa in sporting excellence and achievement.

Historically, emphasis has always been placed on Sport whilst Recreation was given little or no attention and this scenario will change during the next 5 years.

Emphasis will also be placed on development of the coaches, leaders, volunteers and administrators.

Many communities are without basic sport and recreational facilities and partnerships must be entered into with local government and businesses to address this challenge.

This department's vision has been enhanced by additional mandates in Sport and Recreation, i.e. the hosting of the 2005 SA Games in KwaZulu-Natal and the Football World Cup in 2010 and other major sporting events.

The Department will set up a Geographic Information System as well as a database of sport and recreation statistics and information to support the line function services. A website will be developed to facilitate both internal and external communication.

Mrs. S. Khan
Head of Department

2. Vision

“A winning province through active participation in sport & recreation.”

3. Mission

“We will improve the quality of life of the citizens of KwaZulu-Natal by maximising opportunities for Recreation and Sporting excellence through mass participation and development.”

4. Values

The Department is committed to the following values -

- All service delivery must be in line with the Batho Pele policy (*People First*), which encompasses -
 - Consultation;
 - Service Standards;
 - Openness and Transparency;
 - Access;
 - Information;
 - Courtesy;
 - Redress; and
 - Value for money.

And must be reflected through –

- Professionalism;
- Accountability;
- Courage to learn, change and innovate; and
- Adherence to the Code of Conduct.

5. Sectoral situation analysis

The KwaZulu-Natal Department of Sport and Recreation was proclaimed by the President of the Republic of South Africa on 25 June 2004, and, as such, is still in its first year at Department level. (It previously functioned at a Directorate level within the erstwhile Department of Education and Culture)

5.1. Summary of service delivery environment and challenges

KwaZulu-Natal, the 3rd largest province is predominantly rural and characterized by high levels of poverty and a lack of resources with a population of approximately 9 million. Historically, sport and recreation development has mainly benefited citizens residing in the urban areas. The neighbouring and rural areas were ignored due to policy at the time as well as the vastness of the area and the lack of infrastructure in these areas. There is a need for us to extend our services to these communities and areas.

In addition to the above the following factors will also affect the demand for the Department's services:

- Major sporting and recreational events, provincial, national and international;
- Requirement of stakeholders e.g. municipalities, sport and recreation organisations;
- Formation and function of Sports Council;
- Provincial Academy of Sport;
- Improved economic climate;
- Increase in client base;
- Lack of basic sport and recreation infrastructure;
- Lack of infrastructure e.g. roads, basic services;
- The flow of funds for the Building for Sport and Recreation Programme from the National to Local Government to the Municipal Infrastructure Grant
- National priorities and unfunded mandates; and
- Provincial priorities/ Ad hoc provincial programmes.

5.2. Summary of organisational environment and challenges

Any Department requires support services in the form of overall management, financial management, corporate services, legal services and human resource management to ensure that the Department is operating effectively and efficiently. Although Sport and Recreation was promulgated as a new department minimal funding was received for these support services. As a result funds have been transferred from line function, service delivery to Administration to provide for the support services.

The new Department does not have the required manpower to immediately address these imbalances in the short term and is attempting to address these issues on an incremental basis, commencing with the approval of its post establishment, the funding of the posts and the filling of the posts.

Owing to the inability to fill posts on the new organisational structure, matters of delegation have not been finalised.

The Department has a responsibility to facilitate the provision of sporting and recreational facilities in partnership with Local Government. The funding for the Building for Sport and Recreation Programme has been transferred from the National Department of Sport and Recreation directly to Municipalities through the Municipal Infrastructure Grant. The implication of this is that Municipalities are not obliged to utilise the Municipal Infrastructure Grant on sport and recreation facilities and therefore a lack of facilities and this increases the role of the Department of Sport and Recreation in the provision of facilities.

This Department has identified the need for a GIS and database to support the line function in terms of policy development and strategic direction. There is also a need for project management software a webpage and a performance management information system.

At this stage, the Department only has the generic financial (BAS) and human resource systems (PERSAL) that it is able to utilise in terms of performance management.

6. Legislative and other mandates

The Department is responsible for the promotion and development of sport and recreation in KwaZulu-Natal. These responsibilities of the Department are mandated in terms of the following Acts –

- **The National Sport and Recreation Act (Act 110 of 1998)**

This Act provides for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances, to promote equity and democracy; and to provide for dispute resolution mechanisms in sport and recreation.

- **The White Paper on Sports and Recreation**

This white paper gives effect to stated government policy of ***a better life for all*** and ***to get the nation to play***. Cognisance is taken of the imbalances which exist between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community. This White Paper indicates that ***in the*** governance of Sport and Recreation at the provincial level, the Member of the Executive Council (MEC) and the Provincial Sport and Recreation (Department) are charged with the responsibility of:

- Policy development, within the context of the national sport and recreation policy, with the principal agents being provincial federations and macro bodies.
- Implementation of recreation policy, via the Provincial Recreation Councils (PRORECs), The Province of KwaZulu Natal does not have this Council.
- Funding of the above agencies.

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- Upgrading of facilities as created by local authorities, for national and provincial events.

In addition, for the operational duties of the MEC and the Provincial Department of Sport and Recreation, it states – The provincial structures are one step closer to the delivery of sport and recreation than their national counterparts. They serve to:

- Make sport and recreation accessible to all people in the province.
- Provide the infrastructure required for sport and recreation, and its maintenance.
- Ensure the existence of programs that develop the human resource potential in sport and recreation.
- Develop a policy framework for the governance of sport and recreation in the province that is in concert with the national sport and recreation policy.
- Coordinate the involvement of the various departments of the Provincial Government, to ensure congruence with Provincial Sport and Recreation Policy.
- Effect international agreements, as reached by Sport and Recreation SA for the purpose of sharing technology, skills transfer and the development of sport and recreation.

Other legislation:

- Constitution of the Republic of South Africa Act, No 108 of 1996, Schedule 5.
- The Bill of Rights – focusing especially on equality, freedom of association, labour relations, sport and recreation and just administrative action (basic values/ principles and the public service)
- The South African Sports Commission Act, No 110 of 1998
- The South African Boxing Act, No 11 of 2001
- Generic legislation e.g. Public Service Act, Public Finance Management Act, Labour Relations Act, KZN Procurement Act, etc.

7. Broad policies, priorities and strategic goals

The Provincial Cabinet agreed upon the following six priority areas toward the eradication of poverty and inequality –

- Strengthen Governance and Service Delivery;
- Integrated Investment in Community Infrastructure;
- Promote Sustainable Economic Development and Job Creation;
- Develop Human Capability;
- Implement a Comprehensive Provincial Response to HIV/AIDS; and
- Fight Poverty and Protect Vulnerable Groups in Society.

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The Minister for Sport and Recreation has determined the department's policies and priorities as follows:

- Accelerate the delivery of Sport and Recreation in the Province through mass participation of the citizens in KwaZulu Natal
- Taking sport and recreation to the previously disadvantaged people, rural communities, disabled and women
- Improvement of the quality of sport and recreation through the development of all coaches, trainers, volunteers, administrators.
- Achieve excellence in sport and recreation.
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Strategic Goal 1: Development and participation of Sport and Recreation at all levels to address the issues of transformation, nation building and quality of life.

The Department has the task of promoting and facilitating the participation of the citizens of KwaZulu-Natal in sport and recreation.

Strategic Goal 2: Promote and contribute to **economic growth** and opportunities through Sport and Recreation.

The intention is to develop excellence in sport and recreation and this will result in promotion of sport and recreation.

Strategic Goal 3: Promote and contribute to **good governance** in Sport and Recreation

Towards good governance and compliance with the Public Finance Management Act, the Department will continue to ensure that the necessary systems and processes are developed and implemented to ensure state resources are optimally utilised.

Strategic Goal 4: Highly capacitated and skilled staff.

All officials of the Department will be assessed to identify their competencies and skills to ensure that they are suitably placed and sufficiently equipped to render the services required as well as comply with the Skills Development Act

8. Information systems to monitor progress

The information systems mentioned hereunder are considered vital for the Department to monitor and report on its performance.

The Department has access to the following systems:-

- BAS (Basic Accounting System), which renders the requirements of -
 - A transaction processing system;
 - An accounting information system;
 - An internal audit system; and
- PERSAL (Personnel and Salary System)

The Department does not have a Geographic Information System (GIS) or Operational Database, which is deemed essential for the proper planning of work processes.

- Operational Information Systems
- Information Reporting Systems

9. Description of strategic planning process

The strategic planning process was conducted on a consultative basis to ensure that we have the buy-in of the management team and therefore ownership of the process. This will ultimately have a positive impact in the implementation of the strategic plan and the achievement of the Departments goals and objectives.

The existing staff of the Department were transferred from the Department of Education and it was the first time that the majority were exposed to the strategic planning process. Two strategic planning sessions were held prior to the December 2004, which were attended by assistant directors and above. During the second session the Department aligned the strategic goals, measurable objectives and performance measure indicators to the National Department. Subsequent to December 2004 a follow up session was conducted with the management team to revisit the strategic plan in line with the budget allocations.

PART B: Programme and Sub-Programme plans

The Department of Sport and Recreation has been structured into three Programmes to ensure that the strategic goals are achieved:

- Administration
- Sport Coordination
- Recreation, Facilities, Research and Information

10. Programme 1: Administration

This programme's purpose is to render support to the Department and there are 4 sub-programmes:

- Office of the MEC
- Head of Department
- Financial Management
- Corporate Services

10.1 Situation analysis

All administrative support programmes functions are clearly informed by the Public Service Regulations and the Public Finance Management Act. Owing to the fact that this Department has been recently created, it does not yet have its own fully fledged support services. This will be remedied through the appropriate filling of posts in terms of its approved post establishment.

As the line function services and number of staff increase the need for the support services will also increase.

10.2 Policies, priorities and strategic objectives

Strategic objectives for programme 1: Administration

Sub- Programme	Strategic Objectives
1 Office of the MEC	1 Render an efficient and effective administration support services to the MEC.
	2 Provide Parliamentary support services to the MEC.
2 Head of Department	1 Promote accountability at all managerial levels and ensure the proper delegation of responsibilities to the relevant levels in the Department
3 Financial Management	1 Ensure sound financial accounting processes.
	2 Ensure compliance of the PFMA through the implementation of relevant financial management procedures.
	3 Promote financial control through internal inspectorate and control.
3 Corporate Services	1 Render human resource management and development.
	2 Ensure human resource planning, development, training and policy formulation.
	3 Manage labour relations and discipline.
	4 Provide auxiliary support services.
	5 Render communication and marketing services.
	6 Render administrative support to districts and clusters.

11. Programme 2: Sports Coordination

This programmes purpose is to promote the participation and development of sport in communities with key focus on junior sport and consists of 3 sub – programmes:

- Management
- Junior Sport
- Community Sport

11.1 Situation analysis

There is also a distinct lack of information technology to assist the Department to make informed line function decisions and to store the information pertinent to line function decision making.

Post vacancies also contribute toward the lack of skills and capacity in the Department, but once filled, the Department will need to utilise a reliable performance management tool to properly analyse and measure the performance of the staff. There is a need for the implementation of programmes at grass root levels and to mobilise the masses in sport.

11.2 Policies, priorities and strategic objectives

Strategic objectives for programme 2: Sports Coordination

Sub- Programme	Strategic Objectives
1 Management	1 Ensure the effective and efficient functioning of Sport Coordination.
	2 Promote accountability at all managerial levels.
2 Junior Sport	1 Promote participation and development in junior sport
3 Community Sport	1 Promote participation and development in sport in communities.

11.3 Analysis of constraints and measures to overcome them

There is currently a lack of capacity and the Department must work on fostering good relationships with municipalities, federations, clubs, communities and provincial departments to bridge the capacity constraints and to deliver services at grass root level.

11.4 Description of planned quality improvement measures

There will be consultation with communities and the Departments stakeholders to ensure we are meeting the service delivery expectations. Regular feedback will be provided to the stakeholders. A performance management system will be implemented to ensure the Department is achieving its targets and goals.

An awareness campaign is required to inform the Department's clients about the services it delivers as Sport and Recreation was previously sidelined within the Department of Education thereby raising the performance of Sport in the Province.

11.5 Resource information

The organisational structure has been approved by the MEC, however only 36% of the post establishment is currently funded and this will hamper service deliver.

12. Programme 3: Recreation, Facilities, Research and Information

This programme's purpose is to promote participation and development in recreation and coordinate the provision and development of sport and recreation facilities and consists of 4 sub-programmes:

- Management
- Recreation
- Facilities
- Research and Information

12.1 Situation analysis

The functions within this programme were previously sidelined within the Department of Education, as Sport was the targeted area. The Department needs to pay attention to Recreation as it will target the masses and get the people of the province to be active and lead a healthy lifestyle.

Up until the 2004/2005 financial year the provision of sport and recreation facilities was part of a National programme "Building for Sport and Recreation Programme". With effect from the 2005/2006 financial year this funding has now been allocated to the Municipal Infrastructure Grant which is received by the municipalities. Within this grant there is no ring-fenced funds for sport and recreation facilities.

There is currently no database of sport and recreation statistics and information. The Department has to work on gathering the data and capturing onto an electronic database.

12.2 Policies, priorities and strategic objectives

Strategic objectives for programme 3: Recreation, Facilities, Research and Information

Sub- Programme	Strategic Objectives
1 Management	1 Ensure the effective and efficient functioning of recreation, facilities, research and information.
	2 Promote accountability at all managerial levels.
2 Recreation	1 Promote participation and development in recreation.
3 Facilities	1 Coordinate the provision and development of sport and recreation facilities.
4 Research	1 Provide a research and information service.

12.3 Analysis of constraints and measures to overcome them

The Department has to work closely with the various recreation organisations and the communities to address the lack of capacity and to deliver services at grass root level.

The Department must have input into municipalities Integrated Development Plans to ensure that sport and recreation facilities are catered for.

12.4 Description of planned quality improvement measures

There will be consultation with communities and the Department's stakeholders to ensure we are meeting the service delivery expectations. Regular feedback will be provided to the stakeholders. A performance management system will be implemented to ensure the Department is achieving its targets and goals.

An awareness campaign is required to inform the Department's clients about the services it delivers as Sport and Recreation was previously sidelined within the Department of Education thereby raising the performance of Sport in the Province.

12.5 Resource information

The organisational structure has been approved by the MEC, however only 36% of the post establishment is currently funded and this will hamper service delivery.

13. Capital investment, maintenance and asset management plan

With the filling of additional posts capital expenditure will be in the form of furniture, office equipment and computer equipment. An asset register and an asset management plan will be developed in accordance with the guidelines as provided by the Provincial Treasury to enable the Department to ensure effective and efficient utilisation of the services.

The Department has a responsibility to facilitate the provision of sporting and recreational facilities. Funding has been allocated directly to the Department for the provision of 4 facilities a year, but this is insufficient as there is currently a need for 20 facilities a year. Over and above this funding has also been allocated over a 3 year period for sport facilities specifically for the preparation of the 2010 World Cup.

The Department will have an oversight role in terms of these facilities and the location of the facilities will be captured on the Geographic Information System.

14. Co-ordination, co-operation and outsourcing plans

14.1 Interdepartmental linkages

- Department of Education
- Department of Health
- Department of Works
- Department of Transport
- Department of Correctional Services
- Department of Social Welfare

14.2 Local government linkages

The Department has to work closely with the district and local municipalities for the provision of sporting facilities and to ensure that the services are delivered at grass root levels.

14.3 Public entities

The Department has no public entities allocated to it.

14.4 Public, private partnerships, outsourcing etc

The Department is establishing a number of relationships with private organisations, generally to obtain funding and other resources. In any relationship with a private party, the Department will retain complete control over the relationship and any outcomes of the relationship.