



DEPARTMENT OF SPORT, ARTS AND CULTURE

LEFAPHA LA METSHAMEKO, BOTSWERETSI LE SETSO

DEPARTEMENT VAN SPORT, KUNS EN KULTUUR

**FIVE YEAR STRATEGIC PLAN
OF THE DEPARTMENT OF
SPORT, ARTS AND CULTURE
(2005-2010)**

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STRATEGIC OVERVIEW BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

1. Overview by Hon. MEC, MS. Nikiwe Num

In the eve of the second decade of our Freedom and Democracy, the Department of Sport, Arts and Culture continues to take pride in the focused sense of self-determination, through consultation, innovation and being informed by the needs of our people, on our service delivery. At the dawn of the new financial year and the second decade of our Freedom and Democracy, we should take a brief moment to pause and reflect on the scenic drama of the vistas that currently surround us, as a Department.

The national elections in 2004, which occurred concurrently with the beginning of a new financial year for government departments, with other factors such as the beginning of a new term of political office for the Members of Executive Councils, put all of us in a situation where commitments for the new financial year, had to start in late June. The three months lost, set limitations on some of the programmes being executed, within designated timeframes.

It is only fair that we should be the first in the Department, to acknowledge that there are some key areas in which a 100% success rate hasn't been recorded. The consolidation of our relationship with all spheres of government hasn't been fully realised with regard to the Municipalities. This has delayed in terms of achieving remarkable results in the ward-based development of sport, as promised. Programs however are ongoing.

We promised to ensure transformation in our public entities such as Mmabana Foundation and PACC. As a result forensic investigators have been assigned to investigate the current status at Mmabana Foundation, where so far three people in the management have been suspended, a CEO amongst the three. An Acting CEO has been appointed. The process is still ongoing and in PACC consultations are at an advanced level.

We committed ourselves to opening the doors of learning and culture to all by executing the delivery of 25 computerised libraries in our communities. All the necessary equipment have been bought. However none have thus far been connected due to challenges, related to infrastructure and security measures in the designated areas.

We further promised to continue the Training-a-Trainer technology program in the 25 libraries that were to be computerised. Between 3-5 volunteers were to be appointed in each of these libraries and this hasn't been realised.

Notwithstanding the above, we have proved beyond reasonable doubt as a Department that we are committed to creating accessibility for our people to Sport, Recreation, Arts, Culture, Languages, Heritage, Museums, Libraries and Archives.

This is entrenched within our focus to strengthening the four vital areas as outlined by the Provincial Legislature; The four areas being; Mass Participation in Sport, Arts and

Culture; HIV/AIDS; Infrastructure Development and Economic Growth as well as Poverty Eradication.

We committed ourselves to handing over 13 Greenifying North West facilities amounting to 1 million Rand, in the areas that have been previously disadvantaged and this has been achieved.

We have established four Community Arts Centres, each in the four districts of our province and at the moment researches are still ongoing so as to capacitate this newly established structure.

Our programs have thus been strengthened in the areas of Cultural Exchange, growth and sustainability of the arts industry, promoting national identity and nation building. The milestone of these achievements being the Arts and Culture Lekgotla where our provincial artists and intellectuals met, to chart the way forward in the areas alluded to.

The challenge that the Department is currently faced with is to respond to the current and faster growth rate of the demands of our services, to the three point eight million masses of our people in the Province. The major factor in this, being the lack of capacity where human resource is concerned. We need more staff in the Department as highlighted in the current Departmental structure, brought before the Provincial Legislature. However the next financial year will see more vacancies being filled in the Department.

Part of the delay in the broader scope, relating to library programs designated to be rolled out, such as learnerships, have been in the area of policy development, so as to provide proper guidelines for smooth delivery. Tackling this challenge, remains within our focus though.

Our response to the 2010 FIFA World Cup has proved to be enormous. We currently are working hand in hand with the concerned football administration, government and business structures. We have allocated one million Rand for 2010 FIFA World Cup programs in the following financial year.

In the Department, we are further inspired to achieve more by the words of President Thabo Mbeki, when he says that, this is a new season of hope for all.

STRATEGIC OVERVIEW BY THE ACTING HEAD OF THE DEPARTMENT

2. Overview by Acting Head of the Department, Mr. Victor Mogajane.

The establishment of the Department of Sport, Arts and Culture (DSAC) on April 2004, which is still in its infancy, continues to provide wonderful opportunities and challenges to put in motion Sport, Arts and Culture Libraries Information and Archives programmes and projects that meet the needs of the North West Communities.

The Department continues to reshape itself for operations to meet the demands of the people by delivering a better improved service delivery.

The conditions within which the Department of Sport, Arts and Culture operate are unique and critical one that requires committed and competent human resource to put the North West Province where it belongs.

The Department of Sport, Arts and Culture cannot do it alone and therefore will need to form partnerships with all stakeholders in order to deliver better services. The sharing of resources, innovations and expertise will enhance the departmental vision significantly.

In the last 12 months, the Department has been able to achieve its objectives although there were constraints. The management systems, integration and co-ordination of programmes, partnerships and improved service delivery have been in place. The challenge will always be the use of the available resources at our disposal.

For the next five years the Sport, Arts and Culture disciplines will be influenced by national policy shifts which will direct the Province towards the preparation and implementation of new innovative programmes.

Because more work is still to be done, the Department requires the full support and commitment of all staff and partners in order to accelerate the mandates that we have set for ourselves.

The Department is no longer in its infancy and has completed all aspects of unbundling so that it is now a department that is functioning independently and can take accountability for all its actions.

We are now committed to managing our resources prudently within the principles of the Public Finance Management Act (PFMA). Our management systems will ensure that our programmes are not only integrated but co-ordinate within the department and with our colleagues in the two clusters that we are part of, i.e. Social Affairs and Economic Development Infrastructure.

The Department, before the beginning of the financial year 2005-08 will have completed our Asset Register, developed an effective Anti-Risk Strategy, updated our Personnel Files and will ensure that we have accountability, transparency and value for money in all our activities.

We are proud that under the leadership of MEC Nikiwe Num we have achieved the following:

Started the process of transforming Mmabana;

Started the process of transforming the Provincial Arts and Culture Council (PACC);
Started the process of transforming the Sport Federations and the Academy of Sport;
Instituted effective Anti-Fraud policies in all our directorates;
Ensured that we have better resources to meet our obligations to our people in terms of service delivery in the next three years.

In conclusion we have committed ourselves to having service level agreements and monitoring and evaluation of all the activities in which transfer payments are given for example Mmabana, PACC and the Academy of Sport.

We also require the full commitment of all our staff and partners in order to enable us to execute our mandate at a faster pace. I wish to thank all the staff of the department who will make sure that we deliver on this strategic plan.

PART A: STRATEGIC OVERVIEW

1. Vision

A champion, in sustaining, accelerating transformation and development of Sport, Arts, Culture and Libraries amongst citizens of the North West.

2. Mission

To promote, develop and enhance communities through equitable, accessible and sustainable Sport, Arts, Culture and Library programmes.

3. Strategic Goals

- a. The promotion, development and transformation of Sport, Arts and Culture.
- b. Promote and contribute to Economic Growth and opportunities through Sport, Arts and Culture.
- c. Promote and contribute to Nation Building through Sport, Arts and Culture.
- d. Promote and Contribute to Good Governance and opportunities in Sport, Arts and Culture.
- e. Promote and Contribute to Quality of Social Services through Arts, Culture and Sport.

4. Values

- Accountability
- Accessibility
- Confidentiality
- Competency
- Efficiency and effectiveness
- Integrity
- Honesty
- Professionalism
- Respect
- Timeous
- Transparency
- Openness

5. Overview of Organisational Environment and Challenges.

OVERVIEW OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The service delivery environment within which the department renders its services could best be described by way of the following main external challenges that are presently facing the department.

Economic Environment

- Lack of high profile sport events
- Unemployment and the related poverty
- HIV/AIDS' impact on the economy

- Under-utilization of sport and recreation facilities
- Accessibility of facilities
- Established culture of elitism, especially regarding sport
- Occurrence of fraud
- Non-compliance with legislation by stakeholders

Social Environment

- HIV/Aids
- Cultural practices
- Racism still exists
- Lack of transformation
- High level of poverty
- High illiteracy rate
- Discrimination on equity issues
- Increasing crime rate
- Morals need strengthening (Ubuntu)
- Impact of farm evictions
- Addictive behavior
- Natural disasters (floods, hurricanes, etc.)

Technological Environment

- Exclusive dominance of technological resources and knowledge by a few
- Lack of accessibility and affordability of required technological resources
- Resistance to change

Environmental Environment

- Poor influence on design and layout of communities/facilities
- Trend of deforestation
- Lack of environmental consciousness
- Soil erosion
- Lack of design and planning
- Lack of space
- Resistance to change
- Pollution
- Lack of sufficient transport

OVERVIEW OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The organizational environment within which the department renders its services could best be described by way of the following main internal challenges that are presently facing the department.

Financial

Lack of appropriate skilled staff

Human Resources

- Lack of officials from the Human Resource Directorate at service points
- Back-log on labour relations cases

- Reorientation of workforce
- Need to increase sport and recreation development officers for WARD model at municipalities

Infrastructure and Equipment

- High cost of rentals
- Improper geographical location of required infrastructure
- Lack of equipment
- Lack of one-stop service points

Programmes

- Lack of sustainability of some programmes
- More emphasis on rural service delivery needs

Policies and Strategies

- Lack of understanding of our policy
- Non-compliance by most sport structures on transformation

Organizational Structure

- Insufficient established and developed agencies to outsource services to
- Insufficient database of institutions of the department
- Impossible to meet all the identified social development needs of the communities with the limited funded posts in the structure

Communication and Liaison

- Utilization of Information on Communication Technology (ICT) to synergies the department and the Office of the MEC

Logistics and Provisioning

- Lack of Security Master Plan
- Insufficient office accommodation
- Insufficient management system database on service providers

6. Legislative and other mandates.

THE ACTS, RULES AND REGULATIONS APPLICABLE TO THE DEPARTMENT:

Legislation application to all the Directorates of the Department

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act 1997 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the Department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the Department:

Legislation specific to Arts, Culture, Language and Heritage Services

- Pan South African Language Board Act, 1999 (Act No. 10 of 1999)
- Cultural Institution Act, 1998 (Act No. 119 of 1998)
- Municipal Structures Act, 1998 (Act No. 117 of 1998)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Arts Councils Act, 1997 (Act No. 56 of 1997)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- Mmabana Arts, Culture and Sport Foundation Act, 2000 (Act No. 7 of 2000)
- North West Arts and Culture Council Act, 2000 (Act No. 8 of 2000)

Legislation specific to Library and Archival Services

- White Paper on Arts, Culture and Heritage, 1996
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Bophuthatswana Archives Act, 1977 (Act No. 11 of 1977)
- Bophuthatswana National Library Services Act, 1978 (Act No. 8 of 1978)
- Library Ordinance No. 16 of 1981 of the Cape Province (former)
- Transvaal Provincial Library and Museum Service Ordinance, 1982. Assigned to the North West Province by Proclamation No. 30 of 1995 on 7 April 1995
- Legal Deposit Act, 1997 (Act No. 54 of 1997)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Legislation specific to Sport and Recreation Services

- The White Paper on Sport, 1998
- The South African Sport and Recreation Act, 1998, as amended
- The South African Sports Commission Act, 1998 (Act No. 109 of 1998)
- The Provincial Sports Council of North West Amendment Act, 1995 (Act No. 15 of 1995)
- National Sports Council of Bophuthatswana Act, 1986 (Act No. 36 of 1986)

7. Priorities and Strategic Objectives.

7.1 Cultural Affairs

Priorities

- To appoint critical staff.
- To develop and promote crafts through SMME's.
- To assess previous policies, adjust and develop new ones.
- To confirm roles and streamline the responsibilities of the various legal entities and Parastatals in Arts, Culture, Languages, Heritage & Museums to ensure that coordination and economies of scales are realized.
- To develop and promote previously marginalized languages.
- To commission an in-depth and comprehensive research.

Strategic Objectives

Sub Programme : Arts and Culture

1.	To promote and improve cultural tolerance and social cohesion.
2.	To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes.
3.	To ensure sustainable development and promotion of Cultural Affairs with emphasis toward disadvantaged communities.
4.	To accelerate transformation in the Cultural Affairs field.
5.	To promote Excellence through Cultural programmes.

Sub Programmes : Museums and Heritage

1.	To ensure sustainable development and promotion of Museum and Heritage Resource Services to communities.
2.	To facilitate the economic viability of Museum and Heritage Resource Services for the benefit of the community.
3.	To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes.
4.	To improve and promote the provision and access to information.

Sub Programme : Language Services

1.	To ensure sustainable development and promotion of Language Services.
2.	To accelerate transformation in Language Services through community governance and participation.
3.	To facilitate the economic viability of Language Services for the benefit of the community.
4.	To promote effective, efficient, monitoring and evaluation of all Language Services programmes.

7.2 Library and Information Services

Priorities

The biggest policy change for the Provincial Library services relates to the fact that the constitutional requirement of rendering a provincial Library Service is still needs to be resolved. The main challenge remains funding the function on an annual basis. Although funds have been secured in the MTEF in the form of Transfer Payment this is not adequate because it does not fully address the cost of rendering library services in municipalities however municipalities welcomed this intervention by the provincial government.

Strategic Objectives

Sub Programme : Libraries

1.	To ensure sustainable development and promotion of Library Services to communities.
2.	To facilitate the economic viability of Library Services for the benefit of the community.

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| 3. To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes. |
| 4. To improve and promote the provision, access to information and establishing and maintaining a culture of reading. |

Sub Programme : Archives

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| 1. To promote effective and efficient monitoring and evaluation of records management function in the public sector. |
| 2. To provide and maintain archives administration services. |
| 3. To promote the provision of public access to archival information. |

7.3 Sport and Recreation

Priorities

- To confirm roles and streamline the responsibilities of the various stakeholders in sport and recreation to ensure that coordination and economies of scales are realized.
- To provide funds for the upgrading of basic multi-purpose sports facilities in disadvantaged areas.
- To develop the human resource potential required for the effective management of sport and recreation in the North West Province.
- To motivate the community to develop an active and healthy lifestyle and to channel those with talent towards the competitive areas of sport.
- To develop a high performance programme that is geared towards the preparation of elite athletes for major competitions.
- To ensure that all sport and recreation bodies meet their affirmative action objectives.
- To develop a code of ethics for sport and recreation in the North West Province.

Strategic Objectives

Sub Programme : Sport and Recreation

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| 1. To ensure sustainable development and promotion of Sport and Recreation with emphasis toward disadvantaged communities. |
| 2. To accelerate transformation in Sport and Recreation by providing access to sporting and recreation facilities. |
| 3. To promote Excellence through sport programmes. |
| 4.. To increase levels of participation in sport and recreation activities. |
| 5. To promote and improve cultural tolerance. |
| 6. To promote effective, efficient, monitoring and evaluation of all Sports and Recreation programmes. |
| 7. To facilitate the economic viability of Sport and Recreation for the benefit of the community. |

8. Information systems to monitor progress.

The Department utilises Walker as its accounting and financial system in order for transaction processing and financial reporting to Top Management of the Department, the Executive Authority and the Provincial Treasury and also to complete the appropriation statements and annual financial statements of the Department.

For salary administration, the PERSAL system is used. The Department currently does not experience any problems with the information systems in place.

9. Description of Strategic planning process.

During December 2004 a Strategic Planning session was held to formulate the Strategic Plan for Sport, Arts and Culture. Management including Deputy Director and Assistant Directors attended and contributed to the formulation of the Strategic Plan. The MEC and the Head of the Department had follow up sessions with the various directorates to refine inputs. Each directorate also developed business plans as out flows from the Strategic Plan.

PART B: FIVE YEAR STRATEGIC PLAN

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. SITUATIONAL ANALYSIS

This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, Regional, District and Facility/Institutional level. It is made up of the following three sub-programmes:

- Office of the MEC
- Corporate Management
- Regional/District Management

1.1 The demand of existing services and performances during the past year 2003/04

This programme provides services to other Directorates within the Department to assist in the delivery of effective services throughout the North West Province. Most of the services that the programme offers are as per DPSA directives, PFMA Act as well as PSSBC Resolutions. The following are services offered by the Programme:

- Office of the MEC: Management and administration of the Office of the Executive Council (MEC).
- Corporate Management: Provides for the overall provincial management and administration of the Department.
- District Management: This sub programme provides for the decentralisation and management of services at the regional and district level within the Department.

1.2 Appraisal of existing services and performance

The services offered by the Programme are essential as it provides the support that enables other Directorates to achieve their mandate to the people in the Province.

- The Department inherited the required human resources and finance directorates from the former Department of Economic Development and Tourism.
- The Department complies with Labour Legislation in its operations and thus minimizes the risk of litigations emanating from non compliance.
- Address staff problems that may impede service delivery thus improves the Departmental productivity.

- Assists the achievement of strategic objectives through the Performance Management and Development System.
- Promotes the image of the Department through communicating services offered, achievements and activities as well as coordinating and fashioning policy pronouncements made by the Executing Authority.
- Effective implementation of the Public Finance Management Act (PFMA), Act 1 of 1999 as amended.

1.3 Key challenges over the strategic plan period

The following are key challenges facing the Programme over the Strategic Plan period:

- Implementing and entrenching the Performance Management and Development System.
- Strengthening staff capacity – The programme has skills deficiency, Limited potential in some cases and over-stretched skilled staff and this impedes implementation of varied DPSA requirements.
- Facilitating and coordinating Human Resource Development programmes that address the skills requirements of staffing the Department.
- Achieving Equity targets as outlined in the Departmental Equity Plan.
- Coordination and implementation of Learnerships.
- Filling of large number of vacant positions in the Department.
- Office space and other conditions of service (ablution facilities, etc.)
- Development and implementation of Departmental Communication policy.
- Implement Supply Chain Management within the Provincial Administration in terms of the relevant legislation and regulations while optimizing the upliftment of previously disadvantaged individuals (PDI)
- The implementation of Public Finance Management Act (PFMA) with respect to design of standard chart of accounts, procurements, and monthly reporting.
- The implementation of asset management.

2. **POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

The mandate of the Directorate is derived from:

- The Public Service Act 1994
- The Public Service Regulations 2001 as amended
- The White Paper on Transformation of the Public Service Delivery 1997
- Varied Labour Legislation
- DPSA Handbook on Managing HIV/AIDS in the Workplace
- Public Finance Management Act (PFMA), Act 1 of 1999 as amended.

The strategic goals and objectives of the programme are as follows:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
<ul style="list-style-type: none"> • Provide effective Human Resource and administrative support to the Department 	<ul style="list-style-type: none"> • Render an effective, efficient and professional Human Resource and administrative support to the Department. • To promote sound Labour relations in the workplace. • To coordinate provision of Training and Development of staff and implement Transformation initiatives. • To promote employee wellness and Health and Safety matters. • To provide an effective Transport and Registry support services.
<ul style="list-style-type: none"> • Provide an effective communication service to the Department. 	<ul style="list-style-type: none"> • To improve the corporate image of the Department. • To facilitate effective internal and corporate communication service to the Department and the Province
<ul style="list-style-type: none"> • Provide effective and efficient financial and services to the Department. 	<ul style="list-style-type: none"> • Ensure implementation of effective financial management within the prescripts of the PFMA.

3. **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

Challenges

- Lack of sufficient manpower due to posts waiting to be filled.
- Insufficient office space.
- Insufficient maintenance of Buildings.
- Bridging the gap between cash and accrual accounting.
- Lack of capacity in the department to implement Supply Chain Management.

Measures planned to overcome them

- To fill crucial vacant posts to ensure flow of service delivery.
- A solution be found for office accommodation to ensure certainty and continued service delivery.
- A solution be found for the ongoing maintenance of Buildings by Department of Public Works.
- Implementation of GRAP and training of finance staff.
- Approach the Provincial Treasury for training in respect of the implementation of Supply Chain Management.

4. PLANNED QUALITY IMPROVEMENT MEASURES.

The quality of the Programme's activities can only be improved if capacity constraints as explained under 1.5 can be overcome.

5. RESOURCE INFORMATION.

The following resources will be critical to execute the envisaged strategic plan:

- Staffing critical positions – The challenge is to attract skilled and committed people in the Province.
- Office accommodation – Shortage of office space has reached critical proportions already.
- Maintenance of Buildings (Facilities) – Department of Public Works needs to be engaged for the ongoing maintenance of Buildings (Facilities).

PROGRAMME 2: CULTURAL AFFAIRS

1. SITUATIONAL ANALYSIS

This programme promotes, develops, nurtures, revives, preserves, sustains and manages Cultural Affairs.

The programme Cultural Affairs is structured in the following way:-

Arts & Culture

- a. Performing Arts
- b. Visual Arts and Crafts
- c. Institutions
- d. Film and Video

Museum and Heritage Services

- a. Museums
- b. Heritage Resources

Language Services

- a. Policy and Planning
- b. Language Development
- c. Translation and Editing
- d. Provincial Language Committee

1.1 The demand for the services being produced by the specific programme.

To ensure the promotion of Arts, Culture, Languages, Heritage and Museums, in a way that will contribute toward the reconstruction, development and transformation of the North West community. This to be done through the provision of equitable, accessible and relevant programmes which will take cognizance of the actual needs of communities.

1.2 Appraisal of existing services and performances during the past year 2003/2004

Description of objective and performance measure	Target	Actuals	Deviation from target
SUB-PROGRAMME: HERITAGE AND MUSEUMS			
Develop Heritage infrastructure in the province by doing 4 projects: Nomination, Survey, Regulations and Council	Finalise business plans for all declared and non-declared heritage sites	1. Nomination dossier compiled for the Taung Heritage Site	Nil
	Establish the Provincial Heritage Resources Agency (2. Survey of all heritage resources in the province completed.	Nil

	PHRA)	3. Regulations for the establishment of Provincial Heritage Resources Authority promulgated. 4. Council of the Provincial Heritage Resources Authority appointed by the MEC	Nil
Number of partnerships entered into regarding Museums	3 Provide a legislative framework Establish a Provincial Museums Council	3 Museums Bill is being reworked Did a snap survey on the status of museum in the province and the cost implications thereof.	Nil 10% deviation 10 % deviation
Description of Performance measure	Target	Actuals	Deviation from target
<u>SUB-PROGRAMME: LANGUAGE SERVICES</u>			
To Promote the usage of indigenous languages by appointing 5 specialised personnel	Establish a fully-fledged provincial language services (interpreters, terminologists, translators and editors)	Posts were advertised in November 2003. Shortlisting and interviews have been done for 3 posts. Another two posts advertised still need interviews.	70% (waiting go-ahead to appoint new people)
To Promote the usage of indigenous languages and appointing a new PLC	Set up the framework and structures	Have advertised and shortlisted members for the new PLC.	30% (awaiting the finalization of the national language policy)
Develop an intercultural, Arts, Culture, Languages and Heritage Magazine to distribute 4 000 copies	Promotion of Cultural affairs issues, multilingualism and 10 Years of Democracy	Magazine Committee established Partnership with Department of Education, Library services, the North West University and Mmabana has been established	30% (the transfer of funds went slow and thus delayed progress)
Description of Performance measure	Target	Actuals	Deviation from target
Nr of provincial essay writing competitions	1	1	Nil
Nr of workshops to promote sign language	1	1	Nil
Nr of people involved in Social Development Month Workshop	210	210	Nil
Facilitate the establishment of 9 Language Units in other Departments	The enactment of National Language Policy Framework	The National Language Policy Framework has not been enacted	60% (awaiting the enactment of the national language framework and have to first establish a proper Language Services for the North West province to serve as a mother body)

Description of objective and performance measure	Target	Actuals	Deviation from target
SUB-PROGRAMME: ARTS AND CULTURE			
Nr of cultural villages transformed into craft work stations	3	0	100% (Staff shortage)
Nr of partnerships formed with various stakeholders regarding Cultural Villages transformation	4	0	100% (Staff shortage)
To develop the Cultural Calabash into an economically viable and truly Provincial Festival	Develop a comprehensive Service Level Agreement	Process of engaging stakeholders in getting a agreement document drafted is already in process	50%
	Facilitate the development and workshopping of a Transformation plan with all relevant stakeholders	Began process with main sponsors Held a workshop with all stakeholders	50%
To transform MACSF into a self sustaining, dynamic institution accessible to the entire artists of the Province, by doing phase 1 – Draft position document	Draft position document articulating the National and Provincial imperatives for the overall transformation of arts and culture institutions.	Position paper developed and in the process of being vetoed by all stakeholders i.e. Department and MACSF Management.	60% (The process of consultation is very a protracted process).
	Facilitate the development of a transformation and sustainability plan for discussion and implementation with and by Mmabana	Plan not yet in place	90%
Nr of regional roadshows to promote the PACC	10	4	60% (Lack of funds & staff)
Nr of workshops and follow-ups to promote Arts and Culture in the Province	1	1	20% (Need to follow up – shortage of staff)
Nr of seminars and follow-ups to improve production of crafts in the province	1	1	20% (Need to follow up – shortage of staff)
Nr of Workshops for Poverty Alleviation Craft Development projects and follow-ups	1	1	20% (Need to follow up – shortage of staff)
Nr of National Funders Workshops	1	1	Nil
Nr of events to promote indigenous dancing	5	5	Nil
To develop Community Art Centres by establishing 1 body	To establish a coordinating entity	A provincial committee was established	20%

1.3 **Key challenges over the strategic plan period.**

- a. North West province has been divided into 4 districts to enhance service delivery. The greatest challenge is that these districts are pre-dominantly rural and thus require adequate program- human- infra structural- and financial resources.
- b. Lack of formalised community Arts and Culture Organizations/Associations
- c. Lack of co-ordination within the Arts & Culture fraternity and minimal outreach programmes because of limited resources
- d. Inadequate provincial legislative environment
- e. Unfunded constitutional mandates
- f. Negative mindset regarding mother-tongue usage
- g. Lack of proper relationship with other departments
- h. Inadequate database within the sector
- i. Morals have degenerated

2. **POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

Acts and Mandates applicable to the Programme

- Cultural Institution Act 1998
- Culture Promotion Act, 1983
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 1997
- National Arts Council Act, 1997
- National Film and Video Foundation Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- Pan South African Language Board Act 1995
- World Heritage Convention Act, 1999
- The Constitution, Act no. 108 of 1996

Provincial Acts relating to Cultural issues

- Mmabana Arts Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- Transvaal Provincial Library and Museum Service Ordinance, 1983 (Assigned to North West Province by presidential proclamation no. 30 of 1995)

Policies relating to Cultural issues

- White Paper on Arts, Culture & Heritage
- Draft regulations to establish North West Heritage Resources Authority.
- Cultural Industries Growth Strategy
- National Language Policy Framework 2003

Priorities

- a. To appoint critical staff.
- b. To develop and promote crafts through SMME's.
- c. To assess previous policies, adjust and develop new ones.
- d. To confirm roles and streamline the responsibilities of the various legal entities and parastatals in Arts, Culture, Languages, Heritage & Museums to ensure that coordination and economies of scales are realized.
- e. To develop and promote previously marginalized languages.
- f. To commission an in-depth and comprehensive research.

Strategic objectives for sub programme : Arts and Culture

This programme promotes, develops, conserves and manages the cultural, historical assets and resources of the province by rendering various services.

1. To promote and improve cultural tolerance and social cohesion.
2. To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes.
3. To ensure sustainable development and promotion of Cultural Affairs with emphasis toward disadvantaged communities.
4. To accelerate transformation in the Cultural Affairs field.
5. To promote Excellence through Cultural programmes.

Strategic objectives for sub programme : Museums and Heritage Resource Services.

This programme focuses on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the culture and heritage. It further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

1. To ensure sustainable development and promotion of Museum and Heritage Resource Services to communities.
2. To facilitate the economic viability of Museum and Heritage Resource Services for the benefit of the community.
3. To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes.
4. To improve and promote the provision and access to information.

Strategic objectives for sub programme : Language Services

This sub programme render language services to ensure the constitutional rights of the people are met through the utilization of the main languages of the province.

Strategic Objectives for Language Services

1. To ensure sustainable development and promotion of Language Services.
2. To accelerate transformation in Language Services through community governance and participation.
3. To facilitate the economic viability of Language Services for the benefit of the community.
4. To promote effective, efficient, monitoring and evaluation of all Language Services programmes.

3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints

- a. Inadequate budget
- b. Lack of staffing
- c. Environment within which Arts & Culture operate
- d. Lack of Policies
- e. Lack of Resources
- f. Lack of Integrated Programmes for maximum output
- e. Lack of interdepartmental collaboration

Measures to overcome constraints

- a. External unplanned programmes to be avoided
- b. Speed up the Process of Staffing
- c. Arts & Culture Programmes should be informed by the Organogram and vice versa Arts & Culture Policies to be developed
- d. Develop & strengthen partnerships

4. PLANNED QUALITY IMPROVEMENT MEASURES

- a. Developing & strengthening of Memoranda of Agreement & Service Level Agreements.
- b. Recruitment of suitably qualified & experienced staff.
- c. Build the skills base of the existing staff.
- d. Strengthen communication and other systems within and between the Directorate, Departments and Municipalities.
- e. More research to be done for proper needs analysis.

PROGRAMME 3: LIBRARIES AND INFORMATION SERVICES

1. SITUATIONAL ANALYSIS

The Programme Library & Information Service is structured into two sub-programmes; namely Archives and Library services. The former is responsible for provision of effective archive service and record management and the latter sub-programme is responsible for rendering public library support service to the libraries of Local Authorities.

1.1 The demand for the services being produced by the specific programme.

Demand of library service in the province

There is only 90 community and institutional libraries in the province of 3.6 million people. Most libraries are in the previous white areas such as Potchefstroom, Rustenburg and Klerksdorp, etc., which were previously under the Transvaal and the Cape Provincial Administration.

Most of the rural areas have no libraries and constitute 65% of the people of North West living in rural areas. Libraries play a vital role in fighting illiteracy, education and skills development. In the South African Yearbook 2002/03 it was reported that North West Province lags behind the South African average in educational attainment and skills availability. The illiteracy rate was reported to be in the region of 57%.

To bridge the digital divide and to make e-government a reality in communities of North West the Directorate is focusing its resources in the provisioning of ICT infrastructure in community libraries.

The high level of poverty implies that most parents in our rural communities cannot afford toys, games and aids, which are essential for the development of children. Crèches and pre-schools mostly in rural areas have an inadequate collection of toys and games. Libraries as an information provider to communities plan to extend services to reach the toddlers in support of Early Childhood Development programme. These educational toys, aids and games will compliment books in promoting a reading culture in communities.

The Archives and Records Management is still fledgling due to structural neglect with accompanying service delivery capacity dearth in the province. There is no record Classification System in place. No appraisal and records disposal programmes being developed and implemented and no proper management of registry services or procedure manuals to control movement of records in the governmental bodies. All these problems were further compounded by lack of proper Archival Buildings.

1.2 Appraisal of existing services and performance during the past year 2003/04.

The Province has a total of 90 libraries. This clearly indicates a huge backlog in this regard. Three new libraries were funded in 2004/5 and in order for the Department to address this backlog the Department will commit funds to build three new libraries in the MTEF period each financial year. Through the conditional grants allocated to municipalities to provide financial assistance in the provision of library services four libraries were upgraded and opened in 2004/05.

A Collection Development Policy was finalized to guide the Directorate in responding to the needs of people. Librarians of community libraries are consulted in the selection of information resources to ensure collection of relevant needs based material.

ICT project was officially launched at Mothibistad in March 2004 and Mothibistad Community Library is fully operational on Public Access Library System. Three libraries are currently loading library stock and members on PALS. Five of the fourteen libraries are ready to go live as soon as connection is available.

Library promotion programmes are held at various communities to celebrate library related National and International days with the aim of getting more people interested in the library services.

Description of Objectives and Performance	2003/2004 Target	2003/2004	Deviation	Reasons for Deviation
Number of Libraries Built	3	3		
Number of libraries to be refurbished	4	10		
Number of books to be distributed	80000	57054	28	<ul style="list-style-type: none"> ● Stationary printer out of order during July and August 2003 ● Shortage of Transport
Number of Libraries identified and provided with IT equipment	14	14		
Number of Libraries fully integrated into IT network	14	1		<ul style="list-style-type: none"> ● Unavailability of network Infrastructure
Number of staff trained	24	4		<ul style="list-style-type: none"> ● Unavailability of line function related courses
Percentage of books (Budget allocated per subject area)	50 % reference 25% Study 5% Literacy 5% Fiction 15 %Periodicals	<ul style="list-style-type: none"> ● R3 646 214 spent on library materials ● R1 664 072 spent on 40 titles reference material ● R 1 349 524 spent on 376 titles on study and non-Fiction 		<ul style="list-style-type: none"> ● Due to expenditure carried over from 2002/3 the book budget was less by R2 million

2. POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The biggest policy change for the Provincial Library services relates to the fact that the constitutional requirement of rendering a provincial Library Service is still needs to be resolved. The main challenge remains funding the function on an annual basis. Although funds have been secured in the MTEF in the form of Transfer Payment this is not adequate because it does not fully address the cost of rendering library services in municipalities however municipalities welcomed this intervention by the provincial government

Strategic Objectives for sub programme : Libraries

1.	To ensure sustainable development and promotion of Library Services to communities.
2.	To facilitate the economic viability of Library Services for the benefit of the community.
3.	To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes.
4.	To improve and promote the provision, access to information and establishing and maintaining a culture of reading.

Strategic Objectives for sub programme : Archives

1.	To promote effective and efficient monitoring and evaluation of records management function in the public sector.
2.	To provide and maintain archives administration services.
3.	To promote the provision of public access to archival information.

3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Challenges

- Shortage of skilled staff in professional services.
- Inadequate compliance with mandate.
- Lack of ICT infrastructure.
- No legal framework in place to guide the provision of LIS in the province. Library Bill which is envisaged will unify library and information services in the province has not been passed due to lack of funds to implement it once it is passed.
- High demand of library facilities in rural communities.

- Municipalities delay in submitting business plans and sketch drawings for the project to allow the realising of funds.
- Municipalities delaying in submitting business plans to access the funds allocated to assist in provision of library services.
- Library, Information and Archive services are not popular institutions and the facilities are not used appropriately.
- Shortage of transport due to limited number of pool cars.

Measures planned to overcome challenges

- Lobby for more funds for infrastructure development.
- Develop standard building plans for libraries.
- Alternative means of connecting rural libraries under investigation.
- Monitoring and evaluation and intervention by Line managers at district level to be intensified.
- Appointment of staff and contracting workers address backlog.
- Filling of vacant funded posts with skilled professional staff.
- Intensify marketing campaign and more promotional and reading -awareness programmes implemented in community libraries.

4. PLANNED QUALITY IMPROVEMENT MEASURES

- Reading awareness and library promotion strategies to raise awareness about the services rendered by library services.
- Information literacy skill to educate librarians and community to use ICT effectively.
- Strengthening partnership with strategic stakeholders in the ICT industry.
- Financial and non-financial monitoring mechanism will be in place to assess effectiveness of services delivery at municipality level.

PROGRAMME 4: SPORT AND RECREATION

1. SITUATIONAL ANALYSIS

The aim of the programme is to develop policies, provide information and assist communities with the establishment of sport and recreation structures that will promote good governance; monitor and advise local government with the development of multi-purpose sport and recreation facilities to ensure equitable access to everybody; develop, implement and support projects and programmes that will promote and enhance sport development and mass participation, and provide coaching, healthy lifestyles, sport science, exercise rehabilitation, sport training and research services to elite athletes as well as to the broader sporting community. Promote and develop Sport Tourism through major events.

1.1 The demand for the services being produced by the specific programme.

To ensure the promotion of sport and recreation that will contribute towards the reconstruction, development and transformation of the North West community through the provision of equitable, accessible and relevant programmes. Cognisant must be taken that the actual needs of communities, are more than the demands received.

1.2 Appraisal of existing services and performance during the past year 2003/04.

PROGRAMME: SPORT AND RECREATION

DESCRIPTION OF OBJECTIVE AND PERFORMANCE MEASURE	TARGET OUTPUT 2003-2004	ACTUAL OUTPUT 2003-2004	% DEVIATION FROM TARGET
SUB-PROGRAMME RECREATION			
Establishment of LOREC's and programme provision	288 Recreation clubs in all service points	230 Recreation clubs	10%
Presenting Recreation events, workshops and conferences	4 events in Districts	4 events held, one in each District	0%
To improve the health fitness and quality of life of senior citizens	60 programmes in each District per annum	46 programmes per district	20%
To rehabilitate women and youth in prisons by providing meaningful leisure time	36 programmes	36 programmes in 4 prisons	0%
To provide meaningful leisure time for marginalized youth	46 programmes	46 programmes	0%

To revive and popularise those games/activities of our heritage that have a particular appeal to vast sectors of community, particularly people in rural areas	46 programmes	46 programmes (Indigenous games)	0%
To improve the health, fitness and quality of life of communities through Gymnastrada programmes	46 programmes	46 programmes (how many communities/ areas)	0%
The introduction of learn to swim programme for volunteers	46 programmes	46 programmes (how many beneficiaries)	0%
Outdoor Recreation Training for Departmental officials and volunteers in Adventure and Recreation skills	12 Training programmes	12 Training programmes (beneficiaries?)	0%
SUB-PROGRAMME SPORT			
Launch of Satellite Academies of Sport as part of outreach to communities	Southern and Bojanala Satellite Academies	5 Satellite Academies in 4 Districts	0%
To develop a centralized state of the art database capturing All sport data in the province	1 centralized database	1 centralized data base developed at the NWS	0%
To contribute to the enhancement of the level of performance of selected athletes in identified codes	168 Athletes and 10 Sport Federations	A total of 168 Athletes benefited through the scientific testing at NWS	0%
To facilitate life skills training programmes for Elite Development Squads and priority codes squads	158 Elite Development Athletes, 209 Priority squad Athletes, 1369 coaches and 2167 Athletes	130 Elite Development Athletes, 198 priority squad Athletes, 1260 Coaches and 1988 Athletes	20% due to delayed launch of Bojanala Satellite Academies
Facilitation of level 1 Coaches Education for improving generic coaching in NW	800 Coaches	713 coaches benefited	25%
Training camps for SA Games squads and life skills to selected participants	400 Athletes, Coaches and administrators	210 athletes benefited	51% lack of active participation by some Federations

1.3 Key challenges over the strategic plan period

- North West has been divided into 4 district offices for enhancing service delivery however the districts are pre-dominantly rural and as a result requires adequate resources in human, infrastructure, programmes and financial terms.
- Inadequate funds for Sport and Recreation bodies.
- Lack of funding for major events that will enhance the status of Sport and Recreation in the province.
- No programmes and territory for F.E.T. Colleges, since they are not part of USSASA or SASSU.

2. POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Acts and Mandates applicable to the Programme

- a. National Legislation: General.
- b. Constitution of the Republic of South Africa. Act of 1996 (Act no. 108 of 1996).
- c. Public Finance Management Act, 1999 (Act No. 1 of 1999).
- d. White Paper on Sport and Recreation of 1998.
- e. South African Sports Commission Act of 1998.
- f. The Sport and Recreation Act of 1998 as amended.
- g. The Provincial Sports Council of North West Amendment Act, 1995 (Act no. 105 of 1995).
- h. North West Sport and Recreation Draft Bill, 2004.

Priorities

- a. To confirm roles and streamline the responsibilities of the various stakeholders in sport and recreation to ensure that coordination and economies of scales are realized.
- b. To provide funds for the upgrading of basic multi-purpose sports facilities in disadvantaged areas.
- c. To develop the human resource potential required for the effective management of sport and recreation in the North West Province.
- d. To motivate the community to develop an active and healthy lifestyle and to channel those with talent towards the competitive areas of sport.
- e. To develop a high performance programme that is geared towards the preparation of elite athletes for major competitions.
- f. To ensure that all sport and recreation bodies meet their affirmative action objectives.
- g. To develop a code of ethics for sport and recreation in the North West Province.

Strategic Objectives for Programme Sport and Recreation

1. To ensure sustainable development and promotion of Sport and Recreation with emphasis toward disadvantaged communities.
2. To accelerate transformation in Sport and Recreation by providing access to sporting and recreation facilities.
3. To promote Excellence through sport programmes.
4. To increase levels of participation in sport and recreation activities.
5. To promote and improve cultural tolerance.
6. To promote effective, efficient, monitoring and evaluation of all Sports and Recreation programmes.
7. To facilitate the economic viability of Sport and Recreation for the benefit of the community.

3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Governance of sport not properly adhered to. To repeal the amended Provincial Sport Council of North West Amendment Act of 1995.
- The needs are more than the demands with respect to lack of human resource, financial, programmes and infrastructure.
- Proper formation of partnership between the provincial sport and the local municipality.
- Lack of access to privately owned facilities or school sports facilities. A need for strategic partnership and political intervention. Implementation of Transformation and Dispute Resolution will become the main strategy.
- Non-Integration of programmes with school sport. A decisive approach to have a MOU with Department of Education, and opening of dialogue.

4. PLANNED QUALITY IMPROVEMENT MEASURES

- The province will have a better focus with special reference to the provincial and the district sport councils. In ensuring ownership of programmes by communities, it is critical to include community sport structures and Federation in all levels of Sports Councils.
- Adequate resources will fast track and improve service delivery. The strategic decision of coordinating sport and recreation activities and development programmes at WARDS level will lead to a broader scope of recipients of services.
- Intervention through integrated planning and strategic partnerships. This will afford the Province a platform to implement a well structured and coordinated programmes of sport and recreation.

- Political intervention by the local municipality and the province. This is with regard to accessibility to privately owned sport facilities, transformation of federations, restructuring and alignment in demarcations of political boundaries.
- The Department to facilitate the formation of the F.E.T. structure that will cater for programmes of such institutions.

PART C : PUBLIC ENTITIES

Name of public entity	Main purpose of public entity
Mmabana Sport, Arts and Culture Foundation	
Provincial Arts and Culture Council	Payments of Bursaries to Arts and Culture students