

Foreword by the MEC

PART A: STRATEGIC OVERVIEW

Overview of strategic plan

1. Vision

A prosperous and empowered province united in appreciation of its sport, heritage and culture

2. Mission

Our mission is to serve the people of the Northern Cape, especially the poor by promoting, protecting and developing sport and the diverse culture and heritage of our province and at the same time be catalysts in capacity building programmes and other activities as required by legislation thereby entrenching nation building and social cohesion

3. Values

Sport, Arts and Culture development in the Northern Cape is based upon the values encapsulated in the Constitution of the Republic of South Africa; the Batho Pele principles, the Public Service Code of Conduct, the Employment Equity Act and the Public Finance Management Act. In our strive to render services in a manner that is effective, efficient, equitable, accessible and of high standards, the following values are regarded as important:

- Honesty
- Professionalism
- Integrity
- Goals orientation
- Commitment
- Tenacity
- Morality
- Mutual respect
- Consistency
- Loyalty
- Transparency

4. Sectorial situational analysis

4.1 Summary of service delivery environment and challenges

In this area the major challenges relate to skills shortages and lack of infrastructure. Despite changes to the Departmental organogramme, some units will for the foreseeable future remain close to 50% understaffed. Some (units) are also still in a developmental phase and the Department's skills development programme is contributing to the creation of specialist professional skills in what is by and large a young staff (complement within the organisation). It is expected that the learnership and internship programmes that started in April 2004 will be a significant factor in resolving this issue, whilst at the same time presenting a challenge for those with skills to pass on.

With regards to infrastructure, the provision of adequate library and archival services in particular is hampered by lack of proper infrastructure at Head Office level. This problem has been the subject of discussion with various stakeholders both at provincial and national level and potential sites for the conversion of an existing building into a new facility have been identified and costs analysis completed. The Department hopes that with initiatives like the Expanded Public Works Programme a resolution to this problem may be found in the course of the current financial year.

Since the creation of the province the lack of arts and culture infrastructure has been a great problem, but following two years of planning, the construction of the Mayibuye Centre in Galeshewe, Kimberley, commenced in February 2004. Its first phase should be completed in the last quarter of 2004 and will consist of an arts and culture block that will provide rehearsal and training facilities for a number of areas of the arts. The second phase, being the construction of a gymnasium, will commence in the first quarter of 2005. The centre is the largest facility yet built by the Department and whilst a major focus for the year, construction of other facilities continues over the same period.

In the second half of the 2003/04 financial year a new institution for the management of heritage resources was established under the terms of the National Heritage Resources Act. A major challenge over the next twelve months will be to develop it up to a level where it meets the required levels of minimum competency and can take over the fairly onerous legal responsibilities scheduled for devolution from national level.

4.2 Summary of organizational environment and challenges

The major challenge at organisational level will be the implementation of the recently approved organogramme, the implementation of which will occur over the coming three years. The major departure from the previous organisational structure is the creation of a flatter senior management structure with the line function units now being divided between two directorates instead of the previous one. Museums, archives and libraries have been grouped together whilst sport and recreation has been placed in a Directorate with the living arts. On the administrative side a new directorate has also been established; separate from the management of finances. These changes are designed to assist with service delivery and making the broader divisions of the Department more focussed. They do, however, present a short-term challenge in terms of change to familiar structures and management of the dislocation that goes along with it.

The new organogramme also provides for the strengthening of the four regional offices at administrative level as part of ongoing efforts to decentralise services. Whilst this will not initially involve devolution of financial responsibilities, Regional Heads will have greater capacity to manage the day to day affairs of their offices, including such things as motor vehicles, procurement and certain HR matters as well as having an effective front office reception for walk-in and phone-in clients.

5 Legislative and other mandates

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

- **The National Archives of South Africa Act (Act 43 of 1996)**- In addition to establishing the National Archives, this act sets out the minimum standards for delivery of archival services and records management at provincial level.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the recently established Provincial Heritage Resources Authority functions and sets the standards according to which the national heritage authority will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- **The National Sport and Recreation Act (Act 110 of 1998)** – 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 Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the NC Arts & Culture Council is appointed, receives provincial funding and allocates funds to a variety of areas in the living arts in the Province.
- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the Department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.

- **The White Paper on Sports and Recreation** – This document 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.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council or committee to be established to monitor library services throughout South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions for library and museum services now become an exclusive provincial competency.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for museological practice. It also describes the forms of support that the province may give to local authority libraries and what is expected of local authorities in return.
- **Pan South African Language Board Act 59 of 1995** – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- **Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees** – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- **Substitution of notice 121 of 1997 concerning norms and rules for National Language Board** – National Language Bodies are established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- **Promotion of Access to Information Act 2 of 2000** – To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- **Administrative Justice Act 3 of 2000** – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

6. Broad policies, priorities and strategic goals

- Creating a nurturing environment for the development and promotion of our unique artistic, cultural and linguistic diversity
- A nurturing and conducive environment in which all the inhabitants of the Northern Cape can reach their full potential in sport and recreation
- To foster the conservation, protection and sustainable use and understanding of the natural and cultural heritage of the people of the Northern Cape
- Ensuring good governance and accountability in governmental bodies through the sound management of corporate records information resources.
- To strive as an agent for the development, through the provisioning of library and information services, to create educational and recreational opportunities.
- The advancement of nation building and moral rejuvenation in the Northern Cape through all our programmes.
- The management and maintenance of a good and clean administration.

7. Description of strategic planning process

The process was preceded by unit strategic planning session and a departmental wide strategic planning session was held where the vision and mission was developed and strategic goals were adopted. Management of the Department, in consultation with officials of the units, and the MEC's office contributed to the formulation of the Strategic Plan.

Negotiation, Consensus and agreement were the principles used at all times during the planning session and where necessary the participants were broken into focused groups/ commissions where they shared lessons and established best practice for some of the challenges raised from the session.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

A uniform budget/programme structure has been gazetted for all provincial Sport, Arts and Culture departments. This new structure comprises four programmes to meet stated objectives. The programmes and sub-programmes are listed below:

Programme 1: Administration

- Sub-Programme 1.1: Office of the MEC
- Sub-Programme 1.2: Corporate Services

Programme 2: Cultural Affairs

- Sub-Programme 2.1: Management
- Sub-Programme 2.2: Arts and Culture
- Sub-Programme 2.3: Museum and Heritage Resource Services
- Sub-Programme 2.4: Language Services

Programme 3: Library and Information Services

- Sub-Programme 3.1: Management
- Sub-Programme 3.2: Library Services
- Sub-Programme 3.3: Archival Services

Programme 4: Sport and Recreation

- Sub-Programme 4.1: Management
- Sub-Programme 4.2: Sports
- Sub-Programme 4.3: Recreation
- Sub-Programme 4.4: School Sports

8 Programme 2: Cultural Affairs

8.1 Sub Programme: Arts and Culture

8.1.1 Situational analysis

The core business of the unit is to ensure development in the performing and creative arts as well as the development and promotion of linguistic diversity. The unit further provides administrative support to the Northern Cape Arts and Culture Council, Provincial Language Committee and the National Khoisan Language Body. The interest in community arts and culture has been developing tremendously, particularly in smaller towns of the Province. Thus making it essential to maintain and develop the existing momentum by inculcating a comprehensive culture of community arts. A unique opportunity exists for this unit due to joblessness, the rediscovery of people's creative abilities and opportunities in the craft industry, which have resulted in many people participating in both visual arts and craft. The development and promotion of previously disadvantaged languages and promotion of multi-lingualism has taken the centre stage in creating a more tolerant society. More and more people are eager to contribute to the development of records (non recorded stories, folklore and folktales) in an attempt to preserve our history.

The excitement, enthusiasm and high volumes of energy displayed by all stakeholders (cultural groups, artists, visual artists, crafters and people wanting to contribute to the development of language) could be lowered by the lack of reasonable resources. The unit does not have sufficient financial resources to effect reasonable development. Plans and programmes are in place but could be thwarted by the lack of resources. Fundraising attempts are currently in progress and more initiatives are planned but our plans cannot rely on possibilities, as there is no guarantee of a positive response.

8.1.2 Policies, priorities and strategic objectives

The unit's programmes are based on the White Paper on Arts, Culture and Heritage, which necessitated the establishment of Northern Cape Arts and Culture Council as a statutory body through which community groups receive funding. In the language division, the establishment of the Provincial Language Committee ensures that there is fair development and promotion of languages in the Province with primary focus on previously disadvantaged languages. The unit is also entrusted with the responsibility of hosting commemorative days. This is to ensure that we promote multi-culturalism, promoting patriotism and raise the profile of these days within our communities

Table y: Strategic Objectives for sub-programme: Arts and Culture

To promote and improve cultural tolerance and social cohesion
To promote effective and efficient monitoring and evaluation of all cultural affairs programmes
To ensure sustainable development and promotion of cultural affairs with emphasis towards disadvantages communities
To accelerate transformation in the cultural affairs field
To promote excellence through cultural programmes

8.1.3 Analysis of constraints and measures planned to overcome them

Limited finances for artistic development and literature (Writer's Association) remains a huge constraint coupled with that is:

- Staff shortage in the Language division
- Unavailability of formal arts institutions in the Province
- Unavailability of an official dealing specifically with visual arts development
- Lack of adequate rehearsal facilities and equipment

Measures planned to overcome these challenges:

- More funds should be made available for arts development and fundraising campaigns to boost existing budget
- Appointment of at least 2 assistant language practitioners (internship programme)
- Appointment of Visual artists (internship programme) to assist visual arts development

- The acquisition of Bergsig Tavern (converting it into an Arts centre) and the completion of Mayibuye Multi-purpose centre
- Strengthen links with Market Theatre Laboratory and State Theatre for theatre development

8.1.4 Description of planned quality improvement measures

- Regular meetings to be held with the already established Arts and Culture Societies
- Invite arts instructors from Arts cape, Market theatre, State theatre and Pacofs
- Present workshops with South African Writer's Association (SASWA) for aspirant writers

8.2 Sub Programme: Museums and Heritage Resource Services

8.2.1 Situational analysis

The conservation of our natural and cultural heritage, together with educational outreach programmes, is the core function of the unit. The research capacity of the professional staff based at the McGregor Museum is responsible for delivering services to the entire Province and this, even though a very difficult task has been tackled with extreme vigour by stretched staff. Fraserburg, Williston and Sutherland Museums have assisted with technical and professional assistance to promote their towns with educational material that also serves as tourism promotional material.

All museum buildings are open to the public and tourists and the lack of funding for maintenance and restoration is a major problem and we have been dealing with it to the best of our ability, in some cases successfully but in most with no success. Success was achieved with some restoration and conservation work that was done to the Kalahari-Oranje Museum in Upington. Security was also a top priority at the McGregor Museum, Victoria West and at the Kalahari- Oranje Museum.

The only heritage project completed for the period was the unveiling of the Abraham Esau monument in Calvinia. The establishment of the Provincial Heritage Resources Authority received attention and this came into being in May 2003. Identification of heritage sites needs to be stepped up, as a great deal of these sites is lost due to mining activity and the demolition of buildings.

8.2.2 Policies, priorities and strategic objectives

The majority of museums in the Province are under the jurisdiction of municipalities and therefore the Department of Sport, Arts and Culture has no legal obligation at the present moment but we have been assisting with professional and technical advice where possible. Financial assistance has been given to a number of smaller museums in the form of grants-in-aid to assist boards of trustees to deliver a service to the communities that these museums serve.

The non-functioning of the Provincial Heritage Resources Authority placed major constraints on the functions of the Heritage Unit. It was unable to issue permits as prescribed by the South African Heritage Resources Act.

Table X: Strategic Objectives for sub programme: Museums and Heritage Resource Services

Strategic Objectives
To ensure ensure sustainable development and promotion of Museum and Heritage Resource Services to communities.
To facilitate the economic viability of Museum and Heritage Resource Services for the benefit of the community
To promote effective and efficient monitoring and evaluations of all cultural affairs programmes
To improve and promote the provision and access to information

8.2.3 Analysis of constraints and measures planned to overcome them

A serious problem facing museums is the lack of training for museum personnel in the area of the conservation of collections. Conservation training, to prevent the deterioration of collections, has been given to the staff at the museum in Upington. This process was repeated at Vaalputs. Staff at the McGregor Museum is also undergoing in-house training and these skills will be transferred to other museum staff, especially in the regions.

The number of visitors to museums needs to be increased, but funding for transport especially of learners and educators is not available. Lack of funding remains a serious constraint and is not easily overcome and hampers service delivery.

The Provincial Heritage Resources Authority needs to start functioning and issue permits as prescribed by law. Regular meeting of this structure is critical for stability in the field of heritage.

8.2.4 Description of planned quality improvement measures

Displays will be changed to reflect the times and outreach programmes will be taken to communities through the use of the mobile museum. Schools will be encouraged to make use of the museums as educational centres.

Identification of heritage sites will become a priority. Heritage awareness programmes will be embarked through the education of communities but also focussing on learners and educators

9 Programme 3: Library and Information Services

9.1 Situational analysis

This programme consist of two sub programmes namely Library Services and Archives.

Service delivery for Library and Information Services is measured against its ability to provide updated and relevant informational, recreational and educational material to all communities. Although the unit provides a Library Service to 162 service points in the Province, which include community libraries, depot services and mobile book box services, Library Services has not met its service delivery measure. Since 1994, the unit has managed to simply maintain a basic library service in the Province and has not reached the objective of providing a comprehensive library service, which should address the following areas of backlog:

- New library facilities in previously disadvantaged areas as no libraries have been built in the past ten years.
- A balanced collection in libraries that provide access to informational, recreational and educational material through various media forms, including books, periodicals, and audiovisual material.
- A balanced collection that provides for the special needs of the blind, illiterate and neo literate.
- ICT services thus improving access to information and providing community access to Internet facilities.
- Establishment of a Provincial Reference Library and Official Publications Depository.
- To provide funding to local authorities for the rending of community library services thus enabling the Provincial Library Service to meet its Constitutional mandate as set out in Schedule 5 (Part A).

9.2 Policies, priorities and strategic objectives

9.3 Sub Programme: Library Services

9.3.1 Situational analysis

Providing quality library material to meet the informational, educational and recreational needs of communities' remains the core function of the unit. Materials provided to libraries include books, periodicals, and audiovisual material. The professional functions linked to the provision of library material are cataloguing, processing and distribution of all purchased material.

The unit provides a library and information service to 162 points throughout the Province. These consist of 98 community libraries that form part of the municipal structure, 23 library depots serving institutions such as mines and prisons, and 41 mobile book box services established in schools, community centers, churches and municipal pay points. The membership of these 162 service points for the year 2003 totaled 192 252 with a total circulation of 3 361 446 for the same period.

Meeting the demands of members and library users has over the last year become increasingly difficult within the limitations of the available budget. Currently an average of 40 copies per title being purchased. Distributing these copies amongst the 162 service points is becoming increasingly difficult. Over the last two years the total number of material purchased has dropped by approximately 25%. Additional pressure to meet user demands is increasing especially as the library is the only source of information for learners in almost all communities as there

is no established school library service in most communities. These limitations are contributing to the backlog that already exists in meeting user needs and demands.

This backlog is further compounded by the wear and tear on material due to the limited number of copies available per capita member. The demand on reading material and informational material places great pressure on the lifespan of current book stock. As the budget is limited, the wear and tear on library material is increasing annually. The implication of this is that for every book purchased at least another two are being written off due to the pressure of usage on available library material. The budget does not allow for replenishing of library material in line with the usage. There is therefore an unequal ratio between supply, demand and usage.

The lack of a comprehensive school library system places a greater pressure on community libraries in the Province. This is due to the fact that the community library in almost all communities in the Province remain the only source of access for information for especially school going children. There is a tremendous demand on this unit to meet the needs of learners. Providing relevant material in support of the school curriculum is therefore difficult as the demand is too great and cannot be accommodated within the current available budget.

Establishing and maintaining norms and standards for library services in accordance with its changing role is of utmost importance over the next five years to ensure an efficient and effective service. These improvements can only be effected once the existing organisational structure is revised to include additional services such as mobile services, outreach services and ICT services acquired over the last three years. Increasing the staffing component of library service is critical to the process of improving efficiency, as 45% of its total current establishment is vacant. Over the last three years posts have become vacant and have remained vacant. Of the 45% vacant posts, 58% of the posts are professional posts. Establishing and maintaining norms and standards therefore becomes difficult within these constraints, as the unit does not have the professional skills and capacity to sustain the process of establishing norms and standards.

9.3.2 Policies, priorities and strategic objectives

The Constitution of the Republic of South Africa (Act No.108 of 1996) makes a clear distinction in Schedule 5 between the functions of provincial government and local government. In terms of the Constitution, the function of libraries is the exclusive legislative competency of the provincial government. Community libraries are therefore not the responsibility of local government. The province can assign the function of library services to local governments. However, the province is not in a position to assign the function, as in terms of the Constitution, the funds must follow the function.

Since 1999 the issue of the function has remained unresolved and the Provincial budget allocation for Library and Information Services cannot bring relief to the situation. The current financial implication for the province is **R 34 267 586**. This is based on the 2003/2004 expenditure incurred by municipalities for library services. As the function is not constitutionally a municipal responsibility, municipalities are not committing any additional budget allocation for libraries. This has had severe implications on the levels of service delivery and staffing of libraries. There is very little priority given to libraries and as a result service delivery standards on a local level have fallen considerably creating a severe backlog in service delivery.

Addressing the impact of Schedule 5 (A) of the Constitution on the function of Library Services involved a process of extensive consultation with Municipalities with the aim of preventing the closure of libraries. The earmarked fund allocated to address the issue of the function is only a fraction of the total current expenditure incurred by municipalities. The process of the transfer of earmarked funds to municipalities was completed in line with its annual expenditure on libraries through the establishment of the Library Development Program. Municipalities submitted business plans in line with its allocation. However, certain criteria for funding has been stipulated in order to ensure that the allocation is efficiently and effectively utilised for the purpose of library service development only. The criteria outlined are as follows:

- Capacity building of library personnel
- Services to rural and previously disadvantaged areas
- Development of a reading culture
- Infrastructure development
- Services to illiterate
- Services to youth and or adolescents

- Stock development
- Dissemination of information
- Library advocacy (Marketing and promotions)

Through the Library Development Program the unit aimed to strengthen the capacity of municipalities to enable them to move to the next level of service delivery. This involves transforming libraries from being mere book repositories to community-based centres that are proactive and responsive to its communities needs.

9.3.3 Analysis of constraints and measures planned to overcome them

The lack of resolution on the function and funding implications thereof, has impeded the progress of finalising legislation. This legislative loophole has also contributed to the breakdown of library services. The principle of funding following function applies to both local and provincial government; therefore new legislation cannot be initiated knowing that there are no funds to follow the function.

As Library Service is currently functioning within a legislative loophole, the unit has ensured the continuity of services by entering into a Memorandum of Agreement with Municipalities. This Agreement serves to define the roles and responsibilities in relation to the function of Library Services thereby maintaining the status quo and preventing the closure of libraries.

The impact of Schedule 5(A) of the Constitution on the Provision of Library Services and the funding implication thereof remains unresolved. This matter has been on the agenda of the National Department of Arts and Culture since 1999. As Library Service is currently functioning within a legislative loophole, the unit has ensured the continuity of services by entering into a Memorandum of Agreement with Municipalities. This Agreement serves to define the roles and responsibilities in relation to the function of Library Services thereby maintaining the status quo and preventing the closure of libraries.

9.3.4 Description of planned quality improvement measures

By monthly inspections are conducted at all service points. These include the Community libraries, Mobile Box Services and depot services. Inspection reports are compiled and submitted identifying areas of concern.

The transformation of community libraries from book centres to community based vibrant centres is a major priority over the next five years. The building of libraries and expansion of current infrastructure in especially outlying rural areas is a major priority taking into consideration that since 1994 not a single new library has been built in the Province. The expansion of current library facilities plus the establishment of new libraries can contribute to job creation and skill development especially on a local level.

Establishing minimum norms and standards in order to measure service delivery levels is critical. This can only be initiated once the placement of necessary professional skills and expertise is done.

Expanding the current ICT services ensuring that all libraries become fully automated by 2010 is of extreme importance in order to improve access to information thus breaking the digital divide that exists in our communities. Establishing all libraries on a single "Virtual Private Network" is planned for the next five years.

The review of the organisational structure to incorporate the additional services and functions such as Mobile services, ICT services and Schedule 5 function is critical. Despite the fact that no posts have been filled over the last three years, the unit has absorbed the above new functions. In order to improve the efficiency, quality and monitoring of these services the organisational structure needs to be realigned incorporating this added responsibilities.

Establishing a Provincial Reference Library and Official Publications Depository promoting access to information and providing provincial support to students can only be initiated with the establishment of a fully functional Provincial Library Building. The current infrastructure is inadequate and does not allow for any future expansion of services. Further, the organisational structure needs reviewing to incorporate the establishment of a Provincial Reference Library.

9.4 Sub Programme: Archival Services

9.4.1 Situational analysis

The Premier of the Northern Cape prioritized Records Management as a priority in her administration during her budget speech in 2004. This hard-won recognition of a critical behind-the-scenes function of government was driven by the realization that certain core Acts and policies simply could not be effectively implemented without sound Records Management in governmental bodies: PAIA, AJA, PFMA, MISS, strategic planning and monitoring mechanisms, amongst others. In short, government's transparency and accountability mechanisms could not work without properly managed and retrievable evidence of its actions.

Archival Services is required by the Archives Act (43/1996) to support, police, monitor, audit, and approve Records Management in:

- All Departments of the Northern Cape (including schools, clinics and hospitals)
- All Ministries in the Northern Cape
- All Municipalities and their satellites in the Northern Cape
- All statutory bodies in the Northern Cape (including the Legislature)

There is a massive demand for the services provided by the Sub-program, particularly in the following areas:

- File plan design, analysis and approval
- Revision of file plans
- Evaluation of electronic Records Management solutions (eRMS) and analyses of projects
- Training and information sessions for Managers
- Curtailing the number of information leaks in governmental bodies
- Records disposal
- Policy development
- Inter-institutional records transfers

Each time portfolios are re-shuffled, or Municipal demarcations change, the Sub-program plays a crucial role in stabilizing the situation, reviewing/designing new file plans, controlling records transfers and investigating whether certain disposal protocols are still applicable.

The Sub-program currently cannot attend to all of its Records Management clients effectively because it is massively under-resourced and under-staffed. The organogram of the Sub-program does not take its diverse mandates into account, nor the level of the functions it performs.

A strong possibility exists that an archives building will be erected in phases during the course of the next 5 financial years. Additional posts will need to be created and filled on the establishment of the unit and the present organogram reviewed so that the repository function can be initiated.

The restructuring of the province's Municipalities in line with the findings of the Demarcation Board and the recent re-shuffling of portfolios represent a huge workload for the unit. New, amalgamated classification systems require urgent attention and the inter-institutional transfers of records (on a large scale) need to be investigated and approved by the unit.

The relentless demand for eRMS applications and e-governance solutions by governmental bodies is unlikely to be met if the Sub-program continues to be resourced at its current levels.

9.4.2 Policies, priorities and strategic objectives

The Sub-program naturally subscribes to the Provincial themes of the Northern Cape government in the following respects:

Strategic goals	Strategic objectives
1.1 Archival Services	
Efficient good governance	The management and maintenance of a good, clean administration. our programs.

Manage public records in the province effectively	To ensure good governance and accountability in governmental bodies through the sound management of records information resources
The preservation and collection of the Province's heritage	To foster the conservation, protection and sustainable use and understanding of the natural and cultural heritage of the people of the Northern Cape.
Support nation-building and moral re-generation	To advance nation-building and to effect moral rejuvenation in the Northern Cape through all

THEME SIX – COMBATING CRIME

Re-affirm steps to enforce proposals adopted at anti-corruption conferences held in 1998 and 1999 via public reporting by PSC:

Any plans to combat and eradicate corruption are meaningless without good Records Management. Proper Records Management ensures and supports
Corporate memory,
Legal admissibility of records and information in a court of law,
Transparency and accountability
and the paper and audit trails required not only to prevent corruption, but also to identify where it has in fact occurred.

THEME ELEVEN – ROLE OF THE STATE/GOVERNANCE

Set up internal resources control to support the implementation of the PFMA:

The success of the PFMA hinges on the availability of sound and authentic financial records, which prove that government, has acted wisely and in an informed and humble manner regarding the spending of taxpayers' monies. The management of financial records as an integrated part of the corporate records of a governmental body as a whole, will provide this proof and also expose cases where this has not been the case. Properly managed financial and related records provide THE primary means for government officials to account for their decisions and expenditure patterns.

Practise accountability and good governance:

Consistent and logical action, transparency, efficiency and the ultimate enhancing of service delivery are impossible without good Records Management. Records Management is recognised internationally as the most important cornerstone of good governance. As Records Management provides government with its corporate memory:

Service delivery can proceed despite staff losses/absences,

Records provide proof that government acted consistently and in good faith, according to the information that was available to it at any given time,

Enquiries from citizens/NGO's can be handled within a reasonable timeframe, and

Managers can make informed decisions, having knowledge of the history of a specific case and not having to approach each case as if it were totally new.

Stabilisation and strengthening of Municipalities:

Municipalities are clients of the Provincial Archives and are subject to the same provisions of archival legislation as any other governmental bodies. The Provincial Archives has a critical role to play in strengthening the efficiency, reporting, consistency and management capacity of Municipalities. In this regard, the unit will inspect 6

Municipalities this year and provide training for records workers on the one hand and managers on the other so that they develop the capacity to tackle the issues mentioned above in a responsible and effective manner.

The Sub-program is directly/indirectly responsible for implementing the following:

The National Archives of South Africa Act
The Promotion of Access to Information Act
The Administrative Justice Act
The Minimum Information Security Standard

The obvious priority for the Sub-program is the acquisition and bringing up to fully functional standards, of a Provincial Archives Repository. Numerous attempts to get this off the ground have been unsuccessful, as the capital funds are not available on the Province's equitable share. In addition, the Sub-program has neither the financial nor human resources at this stage to properly perform its Records Management obligations.

The Sub-program's strategic objectives are as follows:

- To ensure good governance and accountability in governmental bodies through the sound management of records information resources.
- To foster the conservation, protection and sustainable use and understanding of the natural and cultural heritage of the people of the Northern Cape.
- The management and maintenance of a good, clean administration.
- To advance nation-building and to effect moral rejuvenation in the Northern Cape through all our programs.

9.4.3 Analysis of constraints and measures planned to overcome them

Client offices appoint unsuitable officials as Records Managers and sometimes unwilling officials, Records Management is not yet part of the strategic plans of most Departments and most Records Managers do not have time to perform their duties. This situation will be addressed by meeting with the D-G, one-on-ones with Records Managers, lobbying Mancom for the appointment (as opposed to designation) of Records Managers for each Department and the drafting of generic strategic plans for Records Management in governmental bodies.

As disposal authority has not been issued on records of governmental bodies for a number of years, and existing authorities are not being implemented, there is a lack of storage space for records. Terminated records in the custody of governmental bodies are constantly moved and exposed to a wide variety of perils. Toilets represent one of these places. The unit will respond by implementing a 2-pronged disposal project and pushing the acquisition of a Repository (which will guarantee the safety of A20 records)

The unit's clients are scattered throughout the Province, except for those situated in Kimberley: the unit is viewed as office-bound, but this is a misconception: staff are office bound because of financial, transport and staffing constraints. In response the unit will push for structural changes and an intensive utilisation of technology, which can shorten the distances. However, the unit also often needs to be physically in its client offices, especially for interventions, but needs transport, and more staff to properly service its over 600 clients.

There are only 2 qualified and experienced Archivists in the Province (currently only one in the unit). This has serious implications for professional staff as the professional side of the job is thrown on their shoulders. In response, the unit will continue to encourage staff members to get formal qualifications, will endeavour to recruit people with qualifications if available, to mobilise students to learn in this field, and try to find a slot in the Premier's Bursary Fund for those who would like to study in this field)

The unit is an Archives without a repository. This impacts very negatively on the work of the unit: Records Management in governmental bodies is a crucial cornerstone of good governance, but cannot take place in a situation where Registries and records storage areas are clogged by records which rightly belong in a Repository, because of their PERMANENT value. In response, the unit will do everything in its power (constant lobbying of the Provincial leadership) to ensure that a Repository is acquired during this strategic plan period, and that appropriate and sufficient staff are appointed to provide a Repository service.

The Unit is understaffed and lacks a proper organisational structure to perform and meet most of its objectives. The unit will push for a proper organisational structure as proposed in its draft organogram to be set in place and staff be appointed accordingly AND IN TERMS OF MTEF CYCLES.

The unit is under extreme pressure from Municipalities regarding provision of filing systems and guidance on the management of electronic records. This needs to be viewed in the light of the fact that Ministries and NCPA Departments continue to demand services, especially Records Management services, from the unit. The massive back-filing and disposal backlogs in all governmental bodies also has to be attended to, as well as the major task of dealing with Records Management fall-out from the recent portfolio re-shuffling.

The unit does not have the resources to monitor its clients efficiently. Mobility is a problem as is the lack of a proper organisational structure. The Unit has re-committed itself to monitoring regions /Municipalities telephonically/electronically monthly. It re-commits itself to occasional inspections in Departments and Ministries on a fortnightly basis – However, this can only be achieved if the unit's STRUCTURE AND ESTABLISHMENT GROW IN A LOGICAL MANNER.

9.4.4 Description of planned quality improvement measures

The unit has been informed by the National Archivist on a number of occasions that its standards are more than acceptable. The unit will continue to perform its functions and provide services to its clients at current levels. It does, however, re-commit itself to improving constantly, especially in the areas of system design, review and analysis, inspections and appraisal of records. All such responsibilities will continue to fall directly under the unit head, so that consistent standards can be maintained. The unit does not yet have a skilled, qualified and experienced core of staff to perform professional work without close supervision.

Fundamental to improved quality would be the correction of the skewed allocation of resources of which the unit is currently the victim. This would entail a radical review of the organogram and funding the unit's functions in accordance with their significance to government as a whole and not simply within the narrow confines of the Department itself.

10 Programme 4: Sport and Recreation

10.1 Situational analysis

The core function of the Unit of Sport and Recreation is to develop and promote sport and recreation in the Northern Cape and to promote mass participation in all sport and recreation programs.

The Unit's programs, which are based on its strategic objective, were highly successful and had more participants than the previous years. This verified the outputs of this unit. Despite the fact that this unit budgeted for all its programs the involvement of more sporting codes resulted in having 25 000 athletes at the sport development programs. This number was increased by 5 000 athletes throughout the province thus exerting pressure on the budget.

The most successful program of this unit was the provision of multi-purpose sport and recreation facilities at Groblershoop and Colesburg, this also included the upgrading of Greenpoint and Norvalspont sport facilities.

The implementation of the promotion and development of sport and Recreation requires sport facilities. Lack of sport and recreation requires sport facilities. Lack of these will hamper the implementation of sport and recreation programs. These facilities address the backlog of sport facilities in the disadvantaged and rural communities.

The Provincial government contributed to the erection of sport facilities as a poverty alleviation program. After these facilities are built it is handed over to local government.

The Northern Cape Provincial Academy of Sport renders programs, which are mandated by government. It caters for the needs of talented athletes as well as coaches and offers a broad range of support services that would optimally enhance the performance of the Northern Cape athletes.

Special attention is being given for the development of Women and people with disabilities in giving accreditation to courses relating to sport and recreation. Focus is placed and brings these projects under the mainstream.

Sport and Recreation structures dealing with transformation issues including sport colours, boundaries emblems, representivity and funding are currently rendering services to the sport federations and the people of the Northern Cape.

These structures will assist the Department to legislate Sport and Recreation policies for the province.

10.2 Policies, priorities and strategic objectives

The Unit's programs are based on the sport and recreation act which is set out clearly in the White Paper of Sport and Recreation. The Unit further implements policies such as the Disability sport Policy. This policy states that: "all disabled athletes should be brought into the mainstream." Regarding the sport transformation policy, the unit is still in the process of drafting a provincial transformation policy, the unit is still in the process of drafting a provincial sport transformation policy, which will address the imbalances of the past such as human development and representivity.

With regards to infrastructural development, the Unit embarks on the White Paper of Sport. This policy states that these structures (what structures) must be accessible to all communities with emphasis on rural and previously disadvantaged communities and at the same time must address the question of mass participation.

TABLE: STRATEGIC OBJECTIVES FOR PROGRAMMES

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Management: Effective management of the Sport and Recreation Unit.	1.1.1 Effective monitoring and managing funds allocated to the Unit.
	1.2.1 Proper account and control of funds by Unit Head and delegate other responsibilities to the Unit management.
Service Delivery Programs To develop sport and upgrade sport facilities in the province	1.2.2 Provide funds for the building and upgrading of basic multi-purpose facilities.
	1.2.3 Develop High Performance programs that are geared towards the preparation of elite athletes for major competition
	1.2.4 Eliminate sport and recreation illiteracy through relevant SETA
	1.2.5 Advancing transformation through engagement.
	1.2.6 Establishment of sport and recreation governing structures.
	1.2.7 Develop competitive school sport program

10.3 Analysis of constraints and measures planned to overcome them

The major inhibiting issues with regards to the development of Sport and Recreation are as follows:

- a) Inadequate funding for Sport and Recreation programs
- b) Lack of human resource especially in the Regions
- c) Little or not sport and recreation facilities in mostly rural communities.
- d) Non-existent sport federations/structures in most rural communities.
- e) Little or no involvement of Municipalities in sport and recreation development.
- f) Placement of the Academy of sport and lack of Regional Academies.
- g) Lack of a Provincial Sport and Recreation policy.
- h) Lack of clear policy and agreements between sport and recreation South Africa and Department of Education regarding school sport.

Measures planned to overcome these challenges

- a) Sufficient funds must be allocated towards the development of sport and recreation and municipalities should directly budget for sport development and provision and maintenance of sport facilities as stipulated in the constitution of South Africa.
- b) Regional Academies should be established and provided with capable officials. A memorandum of understanding must be entered into by both the Department and federations stating that the latter must develop sport in rural areas. Funding policy should be developed in order to commit federations to develop their codes throughout the province.
- c) Development of a Provincial Sport and Recreation policy.
- d) Development of a transformation Sport Charter.

Both Sport and Recreation South Africa and Department of Education to enter an agreement regarding school sport.

10.4 Description of planned quality improvement measures

Quarterly meetings with federations and Sport forums will be held to assess the impact and quality of the programs we deliver. Aggressive marketing and publicity of programmes must be done.

Federations should submit quarterly reports on progress done with regard to: Transformation – sport development and establishment of structures in disadvantaged and rural areas.

One-on-one discussions with federations to be held and Memorandum of Agreements to be entered with stakeholders.

Ensuring that municipalities take full responsibility of the facility before a facility is built.

11 Capital investment, maintenance and asset management plan

Table no: New projects, upgrades and rehabilitation (R'000)

New projects	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 2 - Mayibuye Multi-Purpose Cultural Centre	10,000	10,000	10,000			
Total new projects	10,000	10,000	10,000			
Upgrading and rehabilitation						
Programme 4 - Steinkopf Sport Facility - Calvinia Sport Facility - Warrenton Sport Facility	1,000 700	1,700				
Total upgrading and rehabilitation	1,700	1,700				
Total new projects, upgrades & rehabilitation	11,700	11,700	10,000			

12 Co-ordination, co-operation and outsourcing plans

12.1 Local Government Linkages

LINKAGE	PURPOSE	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000
Library Development Programme	To strengthen local capacity to improve and better library service delivery.	4,040	2,137	2,128	2,244		
Development of Sport, Recreational and Cultural facilities	Provision of sport & recreation facilities and multi-purpose centres in especially rural and previously disadvantaged communities.	11,700	11,700	10,000			

12.2 Public Entities

Name of Public Entities	Main purpose of Public Entities	Transfers from departmental budget		
		2004/05 R'000	2005/06 R'000	2006/07 R'000
Northern Cape Arts and Culture Council	To provide assistance to arts and culture organisations to preserve, promote and develop arts and culture in the Northern Cape	400	425	460
Mc Gregor Museum Board	Custodians of heritage collections on behalf of the province.	1,501	2,164	2,296
Northern Cape Academy of Sport	Talent identification and sport development through accredited courses	300	400	400