

Department of Cultural Affairs and Sport

Five-year Strategic and Performance Plan

2005/06 – 2009/10

Final Draft

10 March 2005

Foreword

The new term of office of the Western Cape government and the renewed mandate represents a major opportunity for meaningful intervention by the Department to ensure that we contribute towards the fight against poverty and the creation of jobs.

The department will need to reposition itself to play a key role in pursuit of these objectives by ensuring that our programmes take cognisance of, and are directed at creating conditions to achieve the above.

Our endeavour would be focused on developing social and human capital with an emphasis on youth development. Programmes to enhance youth development through sport and culture will be further developed to maximize the building of social and human capital.

Pursuant to these objectives through the strategic provision of sport and culture infrastructure we will ensure that we maximize opportunities for job creation, skills development and economic empowerment. This will be done through the application of labour intensive and preferential procurement principles. Our intervention with local municipalities to ensure that basic infrastructure is in place will deepen co-operative governance.

The responsibility to discharge of our Constitutional mandate to provincialise municipal rendered services will be a key priority of the Department. This will lead to a more coordinated approach and will improve service delivery to all our communities.

The promotion of sport and culture tourism through the hosting and supporting of major events will contribute towards the micro economic strategy of government. A key objective will be to ensure that meaningful black economic empowerment will be effected through these programmes.

It is the Department's believe that the achievement of the aforementioned objectives will contribute and create conditions to ensure that the Western Cape becomes a home for all our people. Our mandate to deliver a sport and culture environment in the Western Cape that is caring, fair and equitable to all citizens will bring about a harmony and unity.

We believe that it is only through programmes premised on these goals that we can bring about meaningful socio economic transformation.

The new vision of the Department is a clear indication that we will put people at the centre of our work, and build a peoples contract with them.

MEC: Culture, Sport and Recreation

Mr ZC Stali

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Part A: Strategic Overview

1 Overview of Strategic Plan

The Department of Cultural Affairs and Sport is continuing its pursuit of service excellence in a progressive and responsive manner. As a department, we are constantly evaluating the manner in which we do things to ensure that our programmes and projects are aligned to the needs of the people we serve.

The Department has adapted its vision, leading to a shift to being people-centered rather than team-oriented. In doing so we will ensure that our services are accessible to all communities in the Western Cape with a particular emphasis on the rural areas. For this reason a programme of Imbizo's was undertaken, with public meetings in each of the four regions. This strategic plan will align our programs to be a sustainable way to address the issues raised by our communities.

Through accountable, strategic leadership we will continue to strive for integration between the activities and operations of the components in this department to improve service levels and maximize the limited resources at our disposal. In a similar vein, public and private sector partnerships will be seen as a means to drive the sport and culture vehicle in manner that it will leave an indelible footprint on our province. The establishment of a unit to deal with strategy formulation, monitoring and evaluation will ensure the optimal utilisation of resources and enhance the strategic capacity of the department to ensure the department is more responsive and the intellectual capacity is enhanced.

It has already been proven that sport and culture can play a role in curtailing societal ills. The key challenge now is finding innovative ways in which sport and culture can be utilized to encourage sustainable growth and development within the framework of ikapa elihlumayo. In supporting the Social Capital Formation and the Human Resource Development Strategies, the Department will endeavour to be particularly responsive to the needs of the youth and the previously disadvantaged. Language is often seen as barrier to accessing services. As a Department we believe that the strategic use of the funding received for the implementation of the Provincial Language Policy will greatly enhance service delivery.

By continuously marketing this province as a preferred venue for major sport and cultural events, sport and cultural tourism has developed into one the Western Cape's economic drivers. Therefore our preparation for the 2010 World Cup will ensure that this event leaves a legacy that benefits all the communities of the Western Cape.

As a department we will continuously strive to optimise the resources at our disposal to make a practical difference in people's lives

Adv Rod Solomons

Head of Department

2 Vision

A Western Cape community unified and empowered through sport and culture.

3 Mission

To get more people to partake in sport and cultural activities, as participants, spectators and supporters.

4 Sectoral situation analysis

4.1 Summary of service delivery environment and challenges

*In broad terms the department is well-positioned to use sport and recreation; museums; library services; language services; archives; heritage; and other arts and culture fields to address some of the challenges faced by the government and society-at-large. **The importance of this phenomenon is generally misunderstood and not properly harnessed by decision-makers as well as ordinary people, both in the public and private sectors, especially those not involved in this area of work and engagement. The challenge is thus for decision-makers to undergo a Damascus experience when it comes to recognizing the role that sport and culture can play. To re-state in a nutshell:***

- ***It can contribute to uniting a diverse people and sport and cultural achievements can create a sense of national pride.***
- ***It can provide alternatives to being engaged in anti-social behaviour, especially to our youth.***
- ***Our top sportsmen and –women and artists can be used as positive role models to especially our youth.***
- ***It can be used to harness the talents of our youth by providing alternative avenues for them to partake in cultural and sport festivals and activities.***
- ***It can contribute to expanding the tourism base and marketing our region through the hosting of major sport and cultural events.***
- ***It can contribute to people living a healthier lifestyle.***
- ***It can contribute to the holistic development of especially our youth.***
- ***It can bring a sense of enjoyment to people.***
- ***It can be used to celebrate our unique history and life experiences.***
- ***It can contribute to the educational process and assist to address the illiteracy problems amongst communities.***
- ***It can be used to promote multi-lingualism.***
- ***It can contribute to highlighting our history and preserve our knowledge for future generations.***

The Western Cape is generally regarded as a well off, but unequal and also heavily divided society. The legacy of Apartheid is particularly stark in this part of the world if one takes into account the division amongst white and black people, particularly the calculated division amongst black people with specific reference to Africans, “Coloureds” and Indians.

The Department's primary demographic focus is on the youth particularly those from disadvantaged urban townships in the Metropolis and in the smaller towns of the province, without marginalizing other strata of society. The skewed demographic structure of the Province shows a massive, and widening, gap between the wealthy and the poor. All indicators of social pathology are present in the poorer areas.

The situation, as analysed from our perspective presents all the features of a severely damaged society. Among the most important indicators are: -

- the homicide rate which is the leading cause of death in the Province
- the incidence of preventable diseases
- the massive and growing gap between rich and poor and high unemployment rate
- the rate of alcoholism and drug abuse
- the gang culture centred in the prisons and the townships
- the incidence of abuse of women and children.
- the collapse of school services – especially sport (except in former Model C schools).
- teenage pregnancy rates
- lack of access to recreational; sport and cultural facilities

The situation that the Department faces is a sharply falling citizen participation rate in organized sport and cultural affairs. There has been a sharp decline in the number of sport clubs and sport participation rates within the Province. A similar decline can be seen in cultural activity at community level. Organised school sport and cultural recreation has collapsed in many poor communities. It is strongly supported in rich state and private schools. The cultural landscape is generally informal in disadvantaged communities with the cultural groups in traditionally white communities well organized.

From a sport perspective the following situational issues are very instructive:-

- Absence of organised Township Sport
- Absence of organised rural sport
- A trend has emerged over the last few years where fewer people are actively involved in sport structures at local club and at provincial level. This trend has been most sorely felt in black; economically deprived; crime infested; and rural areas. For example between 2002 and 2004:
 - o Basketball has declined from 4300 to 700 members
 - o Volleyball has declined from 4030 to 1700 members
 - o Softball has declined from 2156 to 1351 members
- Provincial federations have been put under tremendous financial pressure as a result of the societal pressure to win medals resulting in limited funding being made available to sport development at provincial and local level. The alarming situation

that is emerging is that only those that can afford it are involved in formal sport in the province, which is counter to the ethos of “getting the nation to play sport”. This has resulted in an unequal distribution of clubs between urban and rural areas.

- It has become apparent that sport associations are struggling to operate effectively and professionally due to the lack of human and financial resources leading to dependency on government grants and declining growth in sport participation in all the regions of the province.
- There is a distinct lack of athletes, administrators and officials emerging from black, rural and disadvantaged areas in the province. It is therefore incumbent on the department to assist this process by hosting more sport programmes in historically disadvantaged areas, with an emphasis on black and rural areas.
- Club structures are in general decline particularly in black areas.
- There is a dearth of black people and women on the executive bodies of sport associations (especially in decision making positions).

*There is also a huge gap between the need of communities and organizations and the resources at our disposal. For example the department makes about R2,2 million available to sport federations for their programs **whilst it receives funding requests of about R7, 5 million per annum**. The department has about R3,3 million to build/upgrade sport facilities and **the need is about R29 million per annum** in terms of the various municipal IDP's. We transfer about R7 million to the W.C. Cultural Commission that disburses funds to various cultural organizations to promote arts and culture. There is a huge demand for funding of cultural projects and initiatives as indicated by nearly **1 000 requests per annum to an amount exceeding R100 million** for cultural programs.*

This Province is well known as being the cradle of achievement on the sports fields (both in the establishment and non-racial fold) as well as being the melting part of the diverse cultural talents in the Province. The department is thus well positioned to use sport and recreation; museums; library services; language services; archives; heritage; and other arts and culture fields to address some of the challenges faced by the government. The key is how do we use aforementioned areas of work and our resources in a more strategic and developmental fashion.

4.2 Summary of organisational environment and challenges

The department is tasked with availing sport and cultural opportunities to the people of the Western Cape as a result of constitutional, legislative and policy imperatives. We primarily fund sport fund existing sport and cultural organizations and many of our programs are delivered through sport federations and cultural organizations. The latter through funding we give via the Western Cape Cultural Commission, WCCC, and Western Cape Language Committee.

Hereunder, follow some more detail around the line-function services provided by the department:

SPORT AND RECREATION

The Department interacts with voluntary associations and federations in the field of sport bringing together different sporting codes and differently located sports bodies. At the basic community level the organisational form is the sports club. Clubs are organised according to geographical specific Associations for each sports code (soccer, basketball etc) and the Associations combine to form Federations for each code at a Provincial level.

The Department provides financial and administrative support to Provincial Federations to have sport programs and assist athletes selected to represent the Province in national and international competitions. In addition, it initiates and provides training in coaching and administration in order to improve skill levels of administrators and technical officials.

The Department identifies talented and gifted sports players and directs their development to high performance levels through the Western Cape Sport Academy.

The Department also provides support in the hosting of major sport events and building of sport and recreation facilities. It further assists with the holding of sport youth camps; arranging sport festivals in communities, the resolving of sport disputes and assisting to fast-track transformation processes.

The School Sport component builds social capital within the schools on two fronts. The first is the provision of facilities and financial support for sport programs where its intention is to overcome the huge disparities of the past between the wealthy and the poor schools. The second is through the School Stepping Stones Project, which, through a system of learnerships, places Sports Assistants in schools to organise and coach sports activities. There are at present 187 such Assistants in the schools and the evidence gathered by us is that they are proving to be successful in revitalising school sport as an alternative to anti-social behaviour.

CULTURAL AFFAIRS

Currently, the department provides most of the funding through the Western Cape Cultural Commission, an arms-length funding body appointed by the Provincial Minister. Staff of the department does the administrative work of the Western Cape Cultural Commission. There is a perception that the Department is not funding any projects even though the funding of the Western Cape Cultural Commission is with Departmental funds.

The Cultural Services component has the task of assisting the National Department of Arts and Culture with the standardization of thousands of names on the database in the Western Cape and recommending name changes. Through Heritage Western Cape, the department provides for an integrated and interactive system for the identification, protection, conservation, promotion and management of heritage resources in the Western Cape.

The department also have programs to celebrate our national public holidays and supporting various arts and culture festivals. Through its language component the department strives to contribute to the vision of creating a multilingual community in the Western Cape that respects one another's languages.

It provides a library service to communities through the building of libraries; having mobile units; and providing library material. The Museums component supports the various

museums in the Province. Many of our exhibitions and collections don't reflect the whole Western Cape community. There is an internal transformation-working group that concerns itself with looking at new ways to transform and improve the services delivered by Museums.

The knowledge and expertise within the Department presents the opportunity to create effective partnerships within the Department and with other departments, and entities and use existing initiatives to do more. The creation of a strategic management; research; monitoring and evaluation capacity can optimise operational effectiveness and improve service delivery.

Interventions should be more proactive rather than reactive and reposition the Department as more than just a funding organisation. With a clear strategy and well-defined roles and decision making protocols the MEC and HoD could compliment one another to enable the effective implementation of political decisions.

The organisational structure has to be re-aligned in order to meet the political imperatives of the new department. No prioritisation results in the Department trying to do everything by aiming at too many targets and taking on more than its capacity allow. The strategy is not filtered to all levels of the Department and shifting goals and targets in projects, due to the decision making process not being finite, causes lack of co-ordination and wasted effort.

Management's tendency to over control and the lack of delegation is further exacerbated by their inaccessibility due to too many meetings. This highlights the need to finalise the new structure, develop integrated strategies, clarify roles, retain skilled employees and empower all levels of staff.

The culture of working in silos and building power blocks within the department results in limited resources in some areas and no optimal utilisation of existing resources. The lack of or late access to information inhibits the ability to be proactive. There is some demoralisation of staff, a resistance to change and a lack of commitment to implement transformation. Managers are also reluctant to take unpopular decisions and there is a general tardiness to meet deadlines.

Systems and tools need to be put in place to monitor and evaluate the effectiveness of service delivery by the Department.

5 Legislative and other mandates

The Department regards as binding the principles on which its overall functioning is based. To give effect to an efficient, equitable and accessible service delivery, this Department fully supports the Government's White Paper on Transforming Public Service Delivery, "The Batho Pele Initiative".

The Department operates within the following legislative and policy mandates:

LEGISLATION

National Legislation: General

Annual Division of Revenue Acts	
Administrative Justice Act	
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Electronic Communications and Transactions Act, 2002	Act 25 of 2002
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
National Treasury Regulations	Gazette 23463 dated 25 May 2002
Occupational Health and Safety Act, 1993	Act 85 of 1993
Pension Funds Act, 1956	Act 24 of 1956
Prescription Act, 1943	Act 18 of 1943
Prescription Act, 1969	Act 68 of 1969
Prescription Amendment Act, 1984	Act 11 of 1984
Promotion of Access to Information Act, 2000	Act 2 of 2000
Public Finance Management Act, 1999	Act 1 of 1999
Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 84 of 1996
Framework for Supply Chain Management	Gazette 25767 dated 5 December 2003

National Legislation: Cultural Affairs

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural Institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983

Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997
National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999
National Legislation: Sport	
Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
South African Schools Act, 1996	Act 84 of 1996
Provincial Legislation: General	
Constitution of the Western Cape, 1997	Act No. 1 of 1998
Western Cape Exchequer Law, 1994	Law No. 4 of 1994
Western Cape Land Administration Act, 1998	Act No. 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law No. 3 of 1995
Western Cape Tourism Act, 1997	Act No. 3 of 1997
Western Cape Provincial Schools Education Act, 1997	Act No. 12 of 1997
Provincial Legislation: Cultural Affairs	
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act No. 14 of 1998
Western Cape Heritage Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Provincial Languages Act, 1998	Act No. 13 of 1998

Provincial Legislation: Sport

None

Ordinances

Museums Ordinance, 1975

Ordinance 8 of 1975

Oude Kerk Volksmuseum Van 't Land van Waveren
(Tulbagh) Ordinance, 1979

Ordinance 11 of 1979

Provincial Library Service Ordinance, 1981

Ordinance 16 of 1981

Policies

Culture:

Western Cape Language Policy

PN369/2001 of 27 November
2001

National white Paper on Arts, Culture and Heritage
(1996)

Sport:

Rainbow Paper on Sport and Recreation (2001)

Sport and Recreation Major Events Strategy (2001)

National White Paper on Sport and Recreation

Western Cape School Sport Policy (2002)

Western Cape Sport and Recreation Facilities Plan (1996)

Sport Funding Policy (1996).

6 Broad policies, priorities and strategic goals

Sport, Recreation, Arts and Culture deal with the soul of a nation and speak a language that all people can understand, especially the youth. Our intention will be to harness this potential with practical programs.

It could be argued that broadly speaking the department delivers the services that it is supposed to. However, one could argue that it tries to do too many things, are not targeted enough and tries to assist everyone. It also has to take its task to a deeper level where success is not only measured on mere delivery of services but also the IMPACT of its delivery.

In a nutshell, the critical gap in its efforts to build social capital through culture and sport is its operation across a very wide spectrum of provisioning. With the exception of the component of School Sport and those local sport activities such as community and regional games and

the project to revitalize netball clubs in vulnerable areas, the Department's interpretation of its mission is not sufficiently problem-focused. It tends to be responsive relative to its field of operation where the social capital initiatives come from those groups who are already well organised and **able to effectively present their claims for support**. The consequence is that social capital is not being effectively built in the areas and situations where it is most urgently needed. School Sport is an exception by virtue of its School Stepping Stones project that is a targeted intervention.

In delivering its services it is clear that in order for the department to be successful, it will have to forge partnerships both with other government entities as well as civil society. Linkages, particularly with its national counterparts; viz. SRSA and DAC; Local Authorities; other provincial government departments particularly Health, Education, Community Safety and Social Services; as well as Civil Society.

The new service delivery model under consideration starts from the assumption that the critical move is ***to transform bonding capital into bridging and linking capital***. Through such a transformation the Western Cape can develop **from being a home for some and a hell for others, into "A HOME FOR ALL"**. In this endeavour this Department shares the Department of Education's and the rest of the social cluster's conviction that ***the school*** is the key institution within communities.

Thus we are positioning ourselves differently in order to:

- Harness our partnerships in a more strategic fashion
- Become more focussed
- Use the school as the centre of community life and use that as the lynchpin for many of our programs in communities
- Use an incubator approach focussing on the presidential nodes as a pilot where we will deliver a basket of our services through clusters of schools and appoint sport assistants and cultural animators.
- A key strategic all-encompassing objective of the department within the framework of its new vision and mission will be **to get more people to partake in sport and cultural activities in order to build social cohesion**

The DCAS lead strategy will help revitalize schools and communities through organized sport and cultural programs. In an incubator project it will place Sports Assistants and Cultural Animators in schools selected for special attention in consultation with Education and Community Safety.

Libraries, Museums and Heritage will support the lead strategy through additional targeted interventions in the selected areas. Archives will expand their collecting policies to include materials from poor communities (e.g. Local History material)

Evidence to hand suggests that it is music and dance, in which South Africa in general, and the Western Cape in particular, is especially rich, that will provide the lever through which the cultural transformation of bonding capital in the nodal areas can take place. Young people want to form bands, and those that don't or can't, wants to dance to their favourite groups. The field officers should therefore be skilled organisers of musical groups and experienced in managing events. They should also facilitate people just being able to engage in arts and culture activities, viz. paintings; arranging plays; sculpturing; having oral history projects; etc.

They should be spatially bound to the nodal areas where their performance could be easily measured.

Here-under is a synopsis of the approach to be followed:

- The presidential nodal areas, viz. Khayelitsha and Mitchell's Plain and Beaufort West, will initially be focussed on. The possibility of extension to other areas as identified by "project consolidate" and the "high priority crime areas" will be explored later.
- A manager will be identified to lead the Department of Cultural Affairs and Sport's strategy in revitalising schools in the key areas as centres of community activity. He/She will be supported by the other components like School Sport; Community and Senior Sport; Libraries and Archives; Museums; Language Services; and Heritage Services and Arts and Cultural Services.
- The plan involves School Sport extending its Sport Stepping Stones project into the selected schools. Sports Assistants will be placed in all selected schools. Their responsibility will be to ensure that sport and extra-mural recreation activities are organised for learners in the period from 2.00pm to 5.00pm. In return they will receive training in basic coaching and sport administration. Sports Assistants are expected to recruit volunteer personnel from among teachers, community people and sports clubs.
- There will be further support through the training of Sports Assistants and volunteers in coaching and administration to raise the level of proficiency and to open career paths in sport.
- Additional support will be drawn from club level activities. Schools will be drawn into any large-scale events mounted by the Department (only with the express agreement of Education) and high profile sports personalities will be presented as role models.
- In support of the primary objective, and in discharging the duty of care for young people, the Library and Museum Services will provide the space and the resources to allow learners to pursue their studies and their arts and culture interests beyond the school hours. Exhibitions and service facilities (like 'Business Corners' presently in some of the libraries) will be expanded to engage even the most reluctant of learners. The Learning Support Centres of the Department of Community Safety should form part of the overall support programme.
- The Western Cape Cultural Commission will be encouraged to direct funds to projects in the nodal areas. The Department will also be appointing cultural animators in the nodal areas with a brief to engage youth in productive arts and cultural work.
- In support of the primary objective, the Departments of Community Safety and Public Works will be asked to reconsider the fencing of safe spaces in the key areas. At present many of the school fences surround the buildings

only and do not include the sports fields. Safe public spaces are essential for the building of social capital.

The delivery model turns on the selection of schools within the nodal zones and the preparation of joint intervention objectives that will bring this department together with the Department of Education in a common strategic purpose.

Besides the incubator approach as espoused to for the presidential nodes, it is envisaged that the DCAS will, over the next five years, start to refocus its way of operation in the following fashion:

- Have a clear and concise cultural policy, informed by public opinion and government priorities
- Adapt our sport and cultural funding strategies to ensure it is geared towards meeting governments' changed / prioritised mandates and communities' needs.
- Implement a 5-year development and maintenance plan for sport and cultural facilities.
- Resolve the impasse with local authorities regarding the delivery of particular functions, especially library services.
- Strengthening ties with local authorities to improve service delivery.
- Create intra- and inter- departmental and government synergies for programmes and activities;
- The quality of library services to all the citizens of the Western Cape will be further improved through the following measures:
 - The provision of mobile book trolleys stocked with relevant books in small rural disadvantaged areas where there are no other library facilities
 - New and or upgraded library buildings or use other public spaces like multi-purpose centres or schools in communities with no or inadequate facilities.
 - Positioning our libraries to deal with technological advances
- Prioritise new museum exhibitions, public and educational programmes in terms of strategic and transformation objectives.
- Revise museum; cultural and library legislation in accordance with Schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- Address the after effects of the pre-1994 cultural, political and economic divide through museum educational programmes, new permanent and travelling exhibitions;
- Increase the involvement of the youth in our museums through museum educational programmes and by promoting the use of museums as an educational and community resource;

- Make museums relevant to the people of the Western Cape by creating new spaces for new histories in geographical areas that have not had access to museum services before;
- Ensure that all related museums are accessible to previously disadvantaged communities; the physically challenged; and the youth;
- Provide museums as venues for cultural events and crafts to contribute to tourism growth and economic and social and empowerment in the province;
- Regular and extensive marketing of the hidden treasures and history of the people of the Western Cape demystifying our so-called colonial heritage by show-casing the untold indigenous perspective.
- Have such programmes and projects with diverse heritage related issues of the Western Cape that will promote and celebrate the unique heritage landscape.
- Have oral history projects in order to preserve the rich history and stories of our people
- Prioritising specific codes for increased sport human capital development in sync with SASCO's priority codes for high performance.
- To optimise the potential of identified talented learners and youth within the Western Cape sport sector through the establishment of a sport school working in conjunction with the Western Cape Sport Academy (WECSA).
- Build capacity within communities through volunteer programmes
- Introducing additional Hub- Areas for the rolling- out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.
- Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride.
- The plight of Farm Schools as centres for farming community life and the entire farming community's ability to engage in structured mass participation in sport and recreation is affected by a lack of sport and recreation facilities. This will be overcome by providing strategic regional sport and recreational facilities on Farm School grounds and utilising the WCED land- lease agreements with affected land- lords in order to facilitate this process.

The FIFA 2010 Football World Cup will be harnessed as a catalyst to be the glue that holds us together and focus our people, particularly the youth. It will be used to reap the potential developmental benefits from the hosting of such an event for the entire Province, leaving a legacy that is tangible and sustainable.

7 Information systems to monitor progress

The Department utilises the Basic Accounting System (BAS) 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. Supply Chain Management makes use of Sourcelink as a support system for best practice of provisioning and procurement. The process for the implementation of LOGIS in the department is scheduled to begin on 1 April 2005. Library Services makes use of the Public Automated Library System (PALS) for the purchase of library material for provincial libraries. Research is currently being done on the feasibility of implementing a file tracking system and issue management system. The Department currently does not experience any problems with the information systems in place.

As presently constituted the Department has limited capacity for monitoring and evaluation as well as research and strategic planning. A strategic managerial decision with the concurrence of the Executive Authority has been taken to enhance/build this capacity as a priority. Funds have been ring-fenced for this purpose within the office of the HOD.

The design of instruments to monitor and evaluate the impact of projects designed to build social capital will need professional assistance but once in place a simple system of measurement should run fairly easily. The department has already engaged outside experts to assist it in this regard, the CSIR.

8 Description of strategic planning process

The HOD and MEC attended a strategic workshop hosted by the national department of Sport and Recreation to discuss the strategic imperatives for sport and recreation for South Africa. All 9 Provinces; some local authorities; sport federations and the sport and recreation portfolio committee were also present. A Departmental Strategic Planning Session was held on 11/12 August 2004 to formulate the Strategic Plan for the Department.

The Top Management of the Department as well as the Provincial Minister attended and contributed to the formulation of the Strategic Plan. The Head of Department and the CFO had follow up sessions with the various components to refine inputs. Each of the components also developed business plans as out flows of the strategic plan. The MEC, HOD and CFO then had further sessions with the various Program Managers and their management to further refine the strategic plan inputs.

The department partook in the development of the Provincial Government's Social Capital strategy. The HSRC was contracted to assist it in this regard. The strategy was refined as a result of the inputs made at the provincial cabinet lekgotla held on 9 and 10 February 2005.

After the provincial cabinet lekgotla the mission was revisited in order to be more specific and focussed as indicated there, viz. to get more people to partake in sport and cultural activities. Managers were also asked to go back and tighten-up their strategic and annual performance plan inputs in the light of the cabinet lekgotla mentioned above. The HOD and CFO then refined this.

Part B

Programme and sub-programme plans

9 Programme 1: Administration

The component **Corporate Services** is responsible for conducting the overall management of the department and to render a strategic management; corporate support; financial support; strategic planning, monitoring and evaluation; and a marketing and communication service to and on behalf of the department and its public entities.

Office of the Provincial Minister of Cultural Affairs, Sport and Recreation

Provide administrative, client liaison and support service to the Provincial Minister.

Corporate Services

Provide overall corporate service to the whole department which includes financial management, human resource management, registry, messenger services, legal administration and transport services as well as financial management for the public entities, province-aided and local museums.

Management Services

To provide administrative support to the Head of Department, in order to render internal and external communication and marketing services for the Department and to ensure effective strategic planning; monitoring and evaluation of the Departmental programmes and objectives, together with the provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism through for example the hosting of major sport and cultural events.

9.1 Situation analysis

This component provides an overall corporate support service, and strategic management direction to the whole department.

This is where the offices of the political and administrative heads of the department reside. Programme 1 house the office of the Provincial Minister whose assigned area of responsibility is cultural affairs and sport. The department and public entities active in the culture and sport arena support the Minister in executing the powers and functions assigned to him by the Premier.

For managerial effectiveness to be achieved, the managerial and administrative role is placed with the Head of Department and other senior managers. The Office of the Head of Department is also housed under programme 1. He is the head official within the department. The Head of Department is responsible for the realisation of the goals and the mission of the department in a strategic, efficient, economical and effective manner.

This component is responsible for developing prescripts, regulating aspects of financial management in the department and other public entities as well as regulating aspects of administration, organisation and human resource management in the public sector. Resources (financial and human) are the backbone to the corporate support functions listed above. These corporate functions are required for the effective running of the department and the public entities.

(a) Human Resource Management

The **Human Resource (HR) Management** and general support services component delivers the following support functions to the whole Department and public entities:

- Recruitment and Selection
- Service Benefit Administration
- Performance Management
- Staff Development
- Human Resource Planning and Policy implementation
- Transport administration
- Occupational Health and Safety management
- Telecommunications and access control administration
- Records management and messenger services
- Legal administrative support

This Department established its **HR component** unit in August 2002 and has filled its most senior positions in the first half of 2004.

Due to big vacancy rates within line components, there has been a huge demand for recruitment services from line managers. The implementation of the Staff Performance Management System as well as the Development Plan of the Department has highlighted the need for a more strategic approach to competency development as well as performance measurement. The demand for quicker turnaround times and qualitatively improved customer focus service delivery has highlighted the need for service delivery improvement within this context.

A total of 45% of the Department's budget allocation is expended on compensation to employees which makes optimal organisational and workforce alignment a key priority.

These external pressures have highlighted the need for internal capability improvement specifically as it relates to meeting baseline information requirements to facilitate improved human resource planning, improved staff competency in supporting line management implementation of people management responsibilities, empowerment of line managers to deliver on their people management mandate, providing mechanisms for service delivery improvement.

(b) Financial Administration

The **Financial Administration** component delivers the following support functions to the Department and Public Entities, province-aided and local museums:

- Plan, compile and facilitate the co-ordination of the department's input to the MTEF budget process
- Manage and control revenue and expenditure
- Rendering of accounting services
- Manage all provisioning and procurement affairs in terms of the Accounting Officer's System and delegations
- Render a financial and administrative support service.
- Render an internal control service.

This department established its Financial Administration component during July 2003 and has filled 90% of its vacancies by April 2004.

9.2 Policies, priorities and strategic objectives

Against the backdrop of the Provincial Growth and development strategy (*iKapa elihlumayo*) this component can strategically contribute to the development of human capital both from an internal perspective (staff competency development) and an external perspective (skills development through internships and learner ships). Through its procurement strategies the department can contribute to job creation; black economic empowerment and poverty alleviation. It's overarching priority will be to provide strategic managerial, corporate and operational support service functions to the **Office of the Provincial Minister and Head of Department** as well as line function components of the department in order to ensure the department delivers on its overall goals and objectives.

The priorities and objectives will be:

1. Ensuring effective development and utilisation of human resources.
2. Ensuring effective application of procurement policies to meet the objectives of Ikapa Elihlumayo.
3. To co-ordinate internal social capital programmes and form external strategic partnerships.
4. Capacitate regional offices to deliver effective services to the marginalised, rural and poor communities.
5. Use GIS for effective strategic planning for facilities and programmes.
6. Develop and implement effective communication and marketing strategies (internally and externally) to communicate and co-ordinate department goals and objectives in line with Ikapa Elihlumayo.
7. Develop, implement, monitor and evaluate effective and efficient financial governance and ICT procedures and systems
8. Develop guidelines and manuals for effective financials controls by sport and culture organisations.
9. Develop transition incorporation plans to deal with provincialisation of Municipal rendered services into the department including human and financial resource management.
10. Position the Province as a preferred destination for sport and culture tourism.
11. Market the programs and activities of the department effectively and provide a communication service to internal and external stakeholders

9.3 Analysis of constraints and measures planned to overcome them

(a) Human resource management

In order to efficiently deliver relevant services to its clients, credible information must be available and easily accessible to inform line manager decisions. The current HR system (PERSAL) does not fulfil this requirement. As such there is a need to improve the quality of and access to human resource information and departmental records. These require

developing/-implementing systems to track and monitor human resource trends and indicators as well as facilitate the execution of human resource management responsibilities.

In terms of the new management framework, people management is a function of line management and the challenge remains for HR to transition this responsibility effectively to line management. Intensive capacity building is required in this regard, as well as user-friendly human resource policy and practice guidelines and systems to reduce the administrative burden as far as possible. Furthermore managers need to be able to execute their managerial roles effectively. This needs to be addressed through a departmental decision making framework that directly translates into delegations which not only empowers managers but also entrenches performance accountability.

In addition to the above, a different competency set is required to transition HR staff from an administrative to a customer focused orientation. This will be achieved through an incremental development plan in line with the Departmental development strategy, well defined service standards to clarify the service relationship with its customers.

To enable delivery in terms of the outlined strategy, the unit currently does not have dedicated human resource planning capability, which needs structural adjustment. Furthermore alignment of the unit to deliver on the strategy is an imperative.

The following critical factors hamper the effectiveness of the corporate services component:

- Lack of synergy/ integration between HR Management and line functionaries
- Delegations are not conducive to accountable management
- Limited capability to ensure accountability of service partners
- Incongruencies between provincial and local competencies
- Policy limitations to effective service delivery
- Inexperienced staff although they might have potential

(b) Financial Administration

The **Financial Administration** component is presently utilising the Basic Accounting System (BAS) as the accounting package of the Department. There is a critical need to improve the response time from the BAS as information is not readily available due to the excessive downtime experienced as well as the speed which BAS produces financial reports. These problems are continually being communicated to the National Treasury who is the custodian of BAS in the country via the Provincial Treasury.

A further constraint is that we employ cash-based accounting (date of payment is date of charge) which does not truly reflect the financial status of the Department at a given date. Furthermore we are presently moving towards Generally Recognised Accounting Practice (GRAP) whereas the financial package used by the public entities is in accordance with Generally Accepted Accounting Practice (GAAP). The fact that the Department will be using elements of both systems can create confusion within the component.

9.4 Description of planned quality improvement measures

The **Corporate Services branch** intends to enable service delivery achievement through the optimal strategic alignment of the Department and the effective attraction, development, management and retention of a representative workforce within the existing human resource legislative and policy framework as well as to deliver a professional, effective financial

management service to the Department and related public entities. This is achieved by providing effective budgetary, financial and supply chain management control.

Corporate Services will refine its service standards to clearly portray the responsibilities between the various role-players in the delivery of financial and human resource management. This will seek to incrementally identify both quantity and quality improvements. Many of the constraints listed above indicate remedies geared towards quality improvement of financial administration and the human resource management service.

Appropriate delegations will have to be issued to ensure that there is sufficient responsibility and accountability that will assist with improved service delivery. Furthermore through the development and implementation of a responsive Human Resource Plan it will ensure that the programmes, policies and practices support the achievement of service delivery goals.

Large numbers of people are unaware of the extent of the services provided by this department. A key strategy will be to formulate and implement a media and communication plan to inform the public properly on the available services.

10 Programme 2: Cultural Affairs

In order to get more people to partake in cultural activities this component: -

- Facilitates the development, conservation and promotion of arts, culture and heritage in the Western Cape. Support and assist the Western Cape Cultural Commission to execute its legislative mandate.
- Manage, conserve, and promote the heritage of the Western Cape through museums and heritage services; and provide professional and administrative support to Heritage Western Cape.
- Support and assist the Western Cape Language Committee (WCLC) to promote multilingualism in the Western Cape and to facilitate the implementation and monitoring of the Language Policy.

The **Cultural Affairs** branch consists of three main components viz. **Arts and Culture; Museums and Heritage; and Language Services.**

10.1 Situation analysis

This branch delivers a lot of its services through three public entities, viz. the Western Cape Cultural Commission (WCCC); Western Cape Language Committee (WCLC) and Heritage Western Cape (HWC). The structure of the component and its relationships with the Public Entities is such that it does not fully enhance service delivery. There is confusion about who is responsible for what.

There is a huge demand especially for funding of cultural projects and initiatives. Currently, the department provides most of its funding through the Western Cape Cultural Commission, an arms-length funding body appointed by the Provincial Minister. There is a perception that the Department is not funding any projects even though the funding of the Western Cape Cultural Commission is with Departmental funds. The staff of this component does the administrative work of the Western Cape Cultural Commission.

Many of our exhibitions and collections don't reflect the whole Western Cape community. A survey of collections has revealed that the situation regarding collections management at our affiliated museums is not meeting acceptable professional standards

Currently the Museums Service component is not assisting newly established museums especially from historical disadvantaged communities who would like to form part of the department. It is estimated that there are about 40 museums in the Western Cape seeking affiliation and services in terms of the Museums Ordinance (Ordinance 8 of 1975). Accepting all of these will put a huge strain on our resources.

The Language component provides administrative and executive support to the Western Cape Language Committee in the execution of its legislative mandate. It strives to contribute to the vision of creating a multilingual community in the Western Cape that respects one another's languages. Currently the central language service is provided to provincial departments from the Department of the Premier and the intention is to transfer that responsibility to this department.

The language component deals with an increased number of language enquiries internally and externally as well as cooperating with stakeholders in executing language-related projects. There is a dire need for status development of the Xhosa language and executing sustainable projects promoting multilingualism. National and local government require assistance with executing language projects provincially and language planning respectively.

Challenges:

The main challenges for the **Cultural Affairs branch** revolves around the development of new policies and aligning the existing ones with new government priorities such as the vision of "A Home for all" and the "Ikapa Elihlumayo" strategy. An important challenge remains the need to deliver quality services despite the fact that some of the mandates are under-funded while some are totally unfunded.

There is also a need to live up to the new policy expectations without additional resources. This includes the long overdue visible transformation of the cultural landscape. There must be better-concerted efforts to promote arts and culture, museums, heritage, etc in line with the needs of the historically disadvantaged. To endeavour to formalise the arts and culture sector in order to improve service delivery. Harnessing arts and culture as a vehicle for effective and lasting unity in order to realise the ideal of the Western Cape as a 'home for all'

Other challenges over the strategic planning period will be:

- Positioning arts and culture as an economic driver to contribute to job creation, facilitate poverty alleviation and facilitate economic empowerment through culture.
- Cement more effective co-operative partnerships/initiatives with local authorities.
- Enhance the internal research and development capacity
- Have a new funding strategy that will take cognizance of changing societal dynamics
- Implementing an effective strategy to guide the process around the changing and/or standardization of geographical names in the Western Cape
- Improve the effectiveness of the public entities

10.2 Policies, priorities and strategic objectives

A key policy imperative over this period will be to review legislation, policies, and strategic objectives in order to provide better services to the communities we serve in line with the political imperatives of the government of the day. Taking into account the constitutional and legislative mandates, the institutional arrangements will remain a priority pending the outcome of the negotiations between key role-players, especially between the three spheres of government.

The priorities and strategic objectives per component within the branch are spelt out hereunder in some detail: -

(a) Arts and Culture services

The priorities and objectives will be to:

- Increase involvement of youth in arts, culture and heritage programmes, without neglecting women and the disabled.
- Ensure all cultural facilities are accessible to previously disadvantaged communities.
- Harness cultural events and crafts to contribute to economic growth, job creation and tourism development in the province.
- Employ arts, culture and heritage to unify the people of this province.
- Influence and align with the provincial spatial development framework to ensure investment in arts, culture and heritage infrastructure.
- Create intra- and inter- departmental synergies for programmes and activities.
- Ensure that there is effective dissemination of information regarding cultural affairs.
- Prioritise human resource development in the arts and culture field
- Improve the funding policy to meet the needs of communities
- Improve interaction with civil society;
- Provide clarity on the role and responsibility of the WCCC and its relationship with the department and align its programmes with that of the strategic objectives of the department;

(b) Museum Services

The priorities and objectives will be to:

- Increase the involvement of the youth in our museums especially in our educational programmes and using museums as an educational resource;
- Make museums relevant and accessible to all the people of the Western Cape;
- Provide museums as venues for cultural events and crafts to contribute to tourism growth and economic empowerment in the province;
- Create intra- and inter- departmental and government synergies for programmes and activities;
- Regular and extensive marketing of museums;
- Make sure that our collections and exhibitions reflect the diversity and inclusive history of the people of the Western Cape; and
- The development of a business plan for the assessment of about 2000 former national monuments in the Western Cape

(c) Heritage Resource Management Services

The priorities and objectives will be to:

- Influence and align the heritage resource management service with the provincial spatial development framework process.
- Ensure that there is effective dissemination of information regarding heritage resource management service and Heritage Western Cape and educating; motivating; and empowering all communities, especially the youth to identify; conserve; and develop heritage resources in a sustainable manner
- Evaluate the competence of local authorities to manage heritage resources in their area of jurisdiction and develop a policy for the delegation of heritage permit and approvals functions to local authorities within policy guidelines
- Improving interaction with local authorities and other provincial departments to ensure effective management of heritage resources
- Complete reassessment of all existing provincial heritage sites (former national monuments);
- Promote and engage in research relating to the identification, assessment and management of tangible and intangible heritage resources;
- The development of criteria and the implementation of policy for the assessment of Grade II and Grade III heritage resources in the Western Cape
- Develop a database on heritage resources in the Western Cape

(d) Language matters

The policies directing the activities of the Language component includes the National Language Policy and Plan and the Western Cape Language Policy and implementation plan together with the provincial policies embodied in Ikapa Elihlumayo and Batho Pele.

This component's main priority for the next five years will be to ensure active implementation of the Western Cape Language Policy by provincial government whilst continuing to provide administrative and executive support to the Western Cape Language Committee in carrying out its mandate. The aforementioned will contribute to the Ikapa Elihlumayo objectives of human capital development, social cohesion and job creation and support Batho Pele by improving the standard of service delivery by provincial government to the community.

The following are the priorities and objectives:

- Promote multi-lingualism in the Western Cape
- Ensuring the effective implementation, monitoring, and evaluation of the Western Cape Language Policy

- Cooperate with the Department of Education with regards to language practices in our schools.
- Providing a professional, effective and efficient support service to the Western Cape Language Committee.
- Co-ordinating terminology development in the Western Cape.
- Promoting and developing the Nama language and Sign Language.
- The successful incorporation of the language services component from the Department of the Premier.

10.3 Analysis of constraints and measures planned to overcome them

The constraints that the **branch Cultural Affairs** are currently experiencing is mainly focused around finding solutions, together with other key role-players, for the practical implementation of the constitutional mandates and what institutional arrangements can be made to ensure service-delivery. The consultation process involves national, provincial and local government structures. The positioning of the branch to meet the new challenges is also a major constraint to effective service delivery. The lack of a well-defined provincial cultural policy framework in tune with the new strategic imperatives is a huge constraint.

- To ensure optimal use of existing resources, more time will be spent on planning and communication so that everyone understand the strategic process and their specific roles.
- In order to make managers more accessible to workers the amount of meetings that managers have to attend will be minimised by delegation and by revisiting the structure of the Component.
- The need to prioritise is evident to avoid trying to do everything and aiming at too many targets. Rather do less well than a lot not at all.
- The loss of skilled employees is a real problem. A conscious effort will be made to alternate the duties of staff in order to teach them all aspects of the job. Staff that show signs of resistance to change must be retrained and empowered in the area of managing change.
- There is a serious need to create a tool to monitor and evaluate systems and programs. Otherwise there will be no way for us to know what real difference we make.
- Over-control is the result of a lack of delegation and can be perceived as a lack of trust. We will strive to empower all levels of staff and appropriate delegations will be issued,
- Slow political decisions with regard to content; program; budget; and location of events result into crisis management. We will strive to get clarity from the political and administrative leaders around these matters, for a specific calendar year, well in advance.
- Arts, culture and sport have low priority in government budgetary allocations. By making the case for this sector, showing the social capital as well as the economic impact benefits an investment in this sector can make.
- Project management skills is lacking both in officers and management. It is important that management also understand the principles of project management so that they can support staff better.

10.4 Description of planned quality improvement measures

The **branch** will develop a Service delivery improvement plan that is evaluated and refined annually. To ensure quality improvement measures that are compatible with the constitutional mandates, a provincial policy on Arts, Culture and Heritage will be finalised to ensure that it is aligned with the relevant constitutional and legislative mandates as well as needs of stakeholders and thus also setting the scene for quality improvement measures.

However, due to the uniqueness of the various components each of them will have to finalise quality improvement measures in order to identify the interventions that are planned within the available resources. Some of the measures in this regard to ensure better service delivery should be: -

- Streamline payments to organisations and service providers.
- Create a help-line for clients.
- Have regular team-building exercises to motivate staff.
- Answer all requests from the public within a week.
- A brochure on services will be published and made available to all our clients.
- Attach timeframes to all aspects of funding to ensure that everybody will know what to expect in this regard.
- Develop policy in a consultative manner taking the views of civil society into account.
- Capacity building session with the aim at scarce skills training and enhancing human resource capacity.
- Institute measures for feedback and evaluation of policy implementation and service provision.
- Expand and improve communication and co-operation with national, provincial and local governments as well as other stakeholders.

11 Programme 3: Library and Information Services

To establish a better quality of life for all the citizens of the Western Cape by enabling library authorities to deliver a public library service to the whole community. Render an Archive and Record Management Service to all the citizens of the Western Cape. The **Library and Information Services branch** consists of two components viz. **Library Services** and **Archive Services**.

Library Services

Rendering a public library service in partnership with other spheres of government and other stakeholders through the provisioning of educational, informational and recreational library material and providing free access to suitable library facilities.

Archive Services

Rendering an archive and record management system in partnership with other spheres of government and other stakeholders to all the citizens of the Western Cape.

11.1 Situation analysis

At present there is a network of 307 public libraries in the Western Cape administered by local government. The Provincial Library Service supplies relevant library material needed by citizens on local level to these libraries, it builds human capital through professional advice and training programmes, it promotes the use of public libraries, and assists local authorities with the building of new or upgraded libraries.

Service delivery by the library network in the Western Cape is quite extensive. There are at present 1,22 million registered members that borrow more than 25, 9 million items of library material per annum. In addition many users consult public libraries without being formally registered as members. The co-operation between this department and municipalities in this regard is critical and most valuable.

Outcomes based education is leading to more learners making use of public libraries because most of the schools don't have those resources and this places an additional burden on the resources of the department.

The de facto situation is thus that municipalities are responsible for the local administration and funding of libraries, this includes staffing, providing physical facilities and the maintenance thereof with a support function from the Library Service component.

The Constitution of South Africa, 1996 (Act 108 of 1996) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their funding by municipalities.

The impasse around the funding of public libraries locally to take responsibility for this function is adversely affecting service delivery. Should the responsibility of the funding of this function be transferred to this department then the Treasury will have to provide the necessary funding to the department.

The Archives function is to be transferred to the Western Cape as stipulated by Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996). It is only expected to take place on 1 April 2005. In the interim services might be rendered on an agency basis for the National Department of Arts and Culture. The actual transfer of this function is dependant on the need to comply with the relevant prescriptions i.e. PFMA.

11.2 Policies, priorities and strategic objectives

This **branch** aims to better the quality of life for all, and through the buying of relevant library material will assist in combating social problems such as crime, drug abuse and poverty. Providing free access to a wealth of informational, educational and recreational resources also assist in fighting poverty.

The **Library Service component** place special emphasis on the role of libraries to act as information resource centres for local communities. An informed youth is important for the alleviation of social problems. 42.7% of its library material budget will be spent on buying appropriate information resources. Appropriate training of staff and utilising of electronic information sources will strengthen the information provisioning on school projects to public libraries by the Central Reference section of the **Library Service component**.

There is a dire lack of library material in Xhosa. Less than 1 % of books issued at public libraries is in Xhosa and this is a direct result of few titles published in Xhosa in this country. As a special project in co-operation with those in the publishing industry, the Library Service will aim to buy more Xhosa titles.

The **Library Service component** always strives to make libraries accessible to disadvantaged communities. More libraries with appropriate facilities are needed to enhance the education level of the youth and to prepare them for employment. Provision will therefore also be made for the building/upgrading of libraries. Where libraries are not available other venues like multi-purpose centres or even schools will be looked at to provide a library space.

In disadvantaged communities the need for proper study facilities are of the utmost importance. Special emphasis in the library planning process will be made on study facilities and as an ongoing process all existing study facilities will be assessed and improved.

Public libraries act as an agent for life-long learning by providing resources for formal and non-formal education. The Library Service will continue its role in providing educational resources through public libraries to the whole community including learners. Libraries also assist in combating illiteracy, which is a major stumbling block towards realising the goals of Ikapa Elihlumayo. The **Library Service component** will provide funding for local libraries for literacy promotion and projects

Youth development is also promoted through outreach activities at public libraries. The **Library Service component** makes available promotional material, which aims to make the youth aware of the role of libraries as a centre for education and information and to establish a reading culture. Cultural programmes for the youth are also offered by public libraries.

Building/upgrading of library facilities will enhance the infrastructure of the Western Cape as these will be placed in communities with none or inadequate library facilities. Through our library infrastructure programme we also contribute to creating jobs for local communities.

The **Library Service component** co-operates very closely with the Department of Economic Development and Tourism to establish library business corners and to facilitate the accessibility of ICT (Information Communication Technology) for disadvantaged communities. The Cape Gateway project that provides, ICT access for disadvantaged rural communities, will be establishing access points at public libraries in these communities.

11.3 Analysis of constraints and measures planned to overcome them

The constraints of the **Library and Information Services branch** and proposed measures to overcome them are:

(a) Impasse around the funding /responsibility for libraries

The de facto situation is that municipalities are responsible for the local administration and funding of libraries, this includes staffing, providing physical facilities and the maintenance thereof with a support function from the **Library Service component**

The Constitution of South Africa, 1996 (Act 108 of 1996: Schedule 5A) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal systems Act,

2000 (Act 32 of 2000) also do not provide for public libraries and their funding by municipalities.

The impasse around the funding of public libraries locally to take responsibility for this function is adversely affecting service delivery. Municipalities expect Provincial Government to fund local service delivery if it is to be executed by them, as it is an unfunded mandate. The Department has no funding capacity to meet this need to support municipalities. Should the responsibility of the funding of this function be transferred to this department then the Treasury will have to provide the necessary funding to the department.

The task team under the leadership of the **Provincial Treasury** that includes this department is in the process of finding solutions for this problem to be approved by the provincial cabinet and the relevant local governments. This needs to be fast-tracked.

The educational and informational needs of communities are inadequately addressed because of understaffed libraries. There is a potential for large book losses due to inadequate staff provisioning. Some public libraries remain under the threat of closure due to municipal financial constraints.

Library facilities are not up to accepted provincial standards due to municipal financial constraints, as well as the perception that complying with such standards is not a municipal responsibility.

The following are the preferred options to deal with these challenges/constraints:

- Constitutional mechanisms, including negotiations with local authorities, should be used to solve the problems. The assignment / delegation of only the library function to municipalities, is the preferred option and will result in a co-operative service agreement
- The funding of the local administration of public libraries is a critical prerequisite for a final agreement with municipalities. The total estimated cost for this local administration function provided by local authorities for 2005/2006 amounts to R231 525 000
- A phasing in of funding should be negotiated with all parties concerned.

(b) Transfer of Archive function

The transfer of the archive function to the province should be finalised as a matter of urgency. The necessary resources are to be transferred from national government enabling the department to optimally deliver this function.

(c) Increase in book prices and quality of material

Experience indicates an increase in the price of overseas library materials not consistent with baseline allocation increases. Internal prioritisation contributes partly to the minimising of this effect.

There are discrepancies in respect of the quantity of material in some libraries, especially in disadvantaged communities. This is partly due to the local public librarians not being fully trained in procedures to request specific material from the Library Service. Training courses are planned for 2005/06 to address this.

11.4 Description of planned quality improvement measures

In addition to policy, priority and strategic objectives described above, the quality of library and archive services to all the citizens of the Western Cape will be further improved through the following measures:

- The provision of mobile book trolleys stocked with relevant books in small rural disadvantaged areas where there are no other library facilities
- New and or upgraded library buildings in communities with no or inadequate facilities.
- Positioning our libraries to deal with technological advances
- Continue to empower the public library staff through capacity building programmes to improve service delivery to the public.
- The outreach activities of the Archive Service will be extended in co-operation with the Provincial Museum service as well as training departments and bodies responsible for maintaining record management systems.

These interventions will improve the quality of education and learning and will substantially contribute towards the human capital developmental priorities of the Provincial Government.

11.5 Resourcing information

As stated previously, the **Library Service component** will need additional funding to the amount of R231 525 000 in order for the Provincial Government to comply with its Constitutional obligations. In addition to this, management capacity and human resources, not only at the **Library Service component**, but also at the support services level of the Department will have to be strengthened to cope with the additional workload. Additional investment will also have to be made to upgrade the current ICT infrastructure.

12 Programme 4: Sport and Recreation

This **branch** provides a sport and recreation service to the people of the Western Cape in order to get more people to partake in sport and recreation activities. It consists of three components **community and senior sport; recreation; and school sport**.

Community and Senior Sport

Providing sport participation opportunities and to create a progressive development pathway towards sporting excellence.

Community Recreation

Providing sustainable mass participation opportunities in a comprehensive range of activities across the age spectrum with a view to promote physically active lifestyles in all communities of the Western Cape.

School Sport

Providing structured and sustainable sport and recreation participation opportunities for all learners. Providing programmes to identify potentially elite talent at an early age for nurturing towards sporting excellence in the competitive arena of the Western Cape sport sector.

12.1 Situation analysis

The management of sport and recreation in the province is done in partnership with an established network of strategic partners comprising macro sport governance structures; sport and recreation federations; structures responsible for school and tertiary sport. The department delivers many of its programmes and projects through some of the organisations/structures mentioned above.

Provides sport and recreation services to communities through and in conjunctions with sport federations, associations, NGO's, and local authorities to ensure the following:

effective sports development; elite performance participation; facilities provisioning; bidding, hosting and staging of major events; promotion of sport health programs; and monitoring, fast-tracking transformation and the resolution of disputes within the Western Cape sport arena.

The department is dependant on allocations that it receives from the national department through a conditional grant for the delivery of the mass participation programmes.

Broad consultation has given birth to the establishment of a transformation and dispute resolution component within the department. This unit will assist to resolve sport disputes and monitor and drive sport transformation imperatives.

The Western Cape is characterised by having divided communities with different levels of access to resources particularly in the sport and recreation sector. The department is faced with huge demands for resources.

The new dispensation being ushered in SA sport at the national level through the establishment of SASCOC will have an impact on the service delivery imperatives of this department.

The **school sport component** is relatively in its infancy and a sustainable institutional partnership with the Department of Education needs to be finalised.

The **Recreation component** is a newly established unit and has been given a kick-start through funding from Sport and Recreation South Africa through a conditional grant. Additional resources will be required to give effect to service delivery in this arena.

The Sport Health unit, also recently established, is in its infancy stage and received funding for programmes through the PIDAC. The relationship with the department of Health must be maintained. More resources need to be obtained to roll-out interesting initiatives.

The key challenges over the strategic plan period are:

- (a) Coordination and promotion of the management of good governance amongst affiliates and macro-structures and progressive attainment of transformation targets and resolution of sport and recreation related disputes in order to create a lasting sense of "home for all" in the Western Cape sport and recreation sector.

- (b) Entering into formal agreements with all macro- structures for the sustainable management of sport and recreation and progressive capacity building geared towards promotion of capable administration of sport and recreation, and entering into inter-/ intra- departmental formal agreements (including formal cooperative agreements with all spheres of government) to promote sustainable development of sport in the Western Cape.
- (c) Utilise and harness resources in such a way that the historical imbalances faced by disadvantaged in the programmes and facilities are addressed in a sustainable and speedy manner
- (d) The roles and responsibilities of all role players in sport and recreation, particularly local government, need to be sorted out to ensure that service delivery can take place in an integrated fashion.

12.2 Policies, priorities and strategic objectives

Using sport and recreation to give practical effect to the provincial government overarching vision of creating a home for all will be a key strategic imperative. The priorities and strategic objectives which will be focussed on during the five year performance plan per component within the branch is spelt out here-under in some detail: -

Community and Senior Sport

The following will be its priorities and objectives:

- Increasing participation in structured community sport development programmes that seek to build sport social capital in all Western Cape communities.
- Building sport human capital within the Western Cape sport arena improving structured access to sport development training and capacity building opportunities necessary for the development of a skilled pool of administrators, athletes, coaches, and technical officials for sustainable development in the Western Cape sport arena.
- Providing high performance programmes for elite athletes and athletes with elite potential through the Western Cape Sport Academy (WECSA) to build human capital within the Western Cape sport arena
- Integrating disability sport into the mainstream of the Western Cape sport sector, including the possible establishment of a Disability Sport Academy with International Partners to serve the disability sport needs of the entire Southern Africa Region as a sport specific contribution to the NEPAD ideal
- Enhancing participation by women and girls as administrators, athletes, coaches and technical officials into the mainstream of the Western Cape sport sector.
- Increase provision of accessible sport and recreation facilities in communities essential to realise a culture of structured mass participation in sport and recreation activities in the Western Cape sport and recreation arena.
- Harnessing, and spreading the strategic hosting of major sport and recreation events throughout the province using sport and recreation tourism as a vehicle to contribute to job creation and economic growth.

- Developing a culture of physically active and healthy lifestyles within all communities in order to promote sport health and raise awareness levels around HIV and AIDS and other diseases within the Western Cape sport and recreation sector.
- Prioritising specific codes for increased sport human capital development in sync with SASCO's priority codes for high performance.
- To optimise the sustainable sport human capital development amongst identified talented learners within the Western Cape sport sector through the establishment of a sport school housing the high performance programmes of WECSA,
- The establishment of a sports house to accommodate federations' administrative needs.

Community Recreation

The following will be its priorities and objectives:

- Increasing the number of communities participating in mass participation programmes by entering into joint ventures with national agencies of recreation and local authorities
- Provide Public Holiday Programmes for each region
- Build capacity within communities through volunteer programmes
- Introducing additional Hub- Areas for the rolling- out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.
- Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride and give impetus to the manufacturing industry.
- Introducing corporate mass participation programme for the benefit of all employees of the Western Cape.

School Sport

- Prioritising specific school sport codes for increased talent development and nurturing.
- To optimise the sustainable sport human capital development amongst talented learners within the Western Cape sport sector through the establishment of a sport school(s),
- Promote school sport events/competitions, services with regard to Elite Sports and sports for "learners with special education needs" (LSEN), Farm Schools and Rural Schools as well as awareness programmes in respect of education, training and coaching. Identify the number and respective classification, thus establish the requisite baseline.
- Forge effective partnership with educators and parents to build the required capacity to promote school sport activities.

- Develop a skilled pool of school sport administrators, athletes, coaches and technical officials.
- Build and or upgrade school sport facilities in accordance with the accepted provincial facility plan framework.
- Ensure effective communication to all educators and schools through an agreed communication system within the WCED.

General

- Contribute to the growth of the SMME sector through the procurement of sport and recreation goods and services.
- Develop effective monitoring and evaluation tools to determine participation levels and the impact of programs and funding.
- Entering into formal agreements with all relevant sport partners within the Western Cape, and articulating clear roles and responsibilities within the partnership framework in order to give full effect to Schedule 5 of the Constitution.
- Promotion, development, and implementation of a sustainable governance culture essential for integrated development and effective transformation of sport and recreation federations within the Western Cape sport and recreation sector.
- Promotion, development, and implementation of dispute resolution policy to assist sport and recreation bodies within the Western Cape to resolve internal disputes without undue recourse to the courts of law.
- Integrated AND optimal utilisation of both community and school sport facilities in cooperation with other spheres of government.
- The alignment of sport and recreation service delivery points with the political boundaries of the Western Cape to enhance cooperative governance and service delivery with local spheres of government.

12.3 Analysis of constraints and measures planned to overcome them

The constraints faced by the **Sport and Recreation branch** and proposed measures to overcome them are:

- The monitoring and evaluation of the support given by the department to sport and recreation organisations is currently not as effective as it could be because of capacity and funding constraints. Lack of sufficient statistical information relating to sport and recreation participation levels, etc in different communities of the Western Cape hampers more effective interventions and strategic decision-making.

Use the strategic management; monitoring; evaluation; and research capacity that will be established within the broader department.

- Lack of genuine commitment towards implementation of effective transformation of the sport and recreation sector.

A Transformation and Dispute Resolution unit has been established. Inadequate service delivery points in the form of regional offices.

- There is a huge demand on the services of the department by communities.

The regional office set-up has been identified as an issue that needs to be looked at in order to improve service delivery.

- Resistance to give effect to the implementation of agreed demarcation of the political boundaries of the Western Cape.

The Department must implement the Simondium (2003) agreements on demarcations as mandated by the federations.

- To be able harness the FIFA World Cup 2010 project to promote sport development, particularly soccer.

Develop a 2010 FIFA World Cup strategic and implementation framework

- Budgetary implications are the major constraint.

The measure to overcome this is the elimination of duplication and integration of services. To align the component to deliver on the strategic plan. Treasury will be consistently lobbied to make more funding available for specific programs. Forging more strategic partnership with the National Lottery and with the National Department of Sport and Recreation particularly in the area of conditional grant allocation to access funds.

- Reduced focus and prioritisation of sport development by local authorities is a critical challenge. Local clubs and community sports are disintegrating with Local Authorities not providing sufficient resources for sport and recreation programs.

It is envisaged that this problem will be overcome by lobbying Treasury for more funding for sustainable development of social and human capital within the province's sport sector while at the same time establishing formal cooperation agreements with local authorities to promote increased participation in sport and recreation activities by the citizens of the province. Local Authorities should, as a strategic imperative be required to establish fully resourced dedicated sport and recreation components to be able to deliver on the needs of the local communities.

- Develop a high performance growth pathway for identified talented learners into high performance programmes of sport federations.

Establish a sport school and close co-operation with the WECSA.

- Presently USSASA only caters for 18 codes of sport and this limits the choices of sport code participation of our learners.

The integration of the programmes relating to youth and school sport on the side of sport federations and USSASA needs to receive priority attention. Creating synergies between USSASA sport codes and Western Cape sport and recreation federations is important.

- The lack of access and provision of sport and recreation facilities in the majority of disadvantaged communities' Public Schools is another major challenge facing the realisation of structured mass participation within all the schools of the Western Cape.

This problem can be overcome through strategic placement of sport and recreation facilities to ensure optimal joint - use by both communities and schools.

- The plight of Farm Schools as centres for farming community life and the entire community's capacity to build an integrated and sustainable culture of structured mass participation in sport and recreation is compounded by lack of sport and recreation facilities.

This will be overcome through the facilities provisioning and strategic building of regional sport and recreational facilities on Farm School grounds and utilising the WCED land- lease agreements with affected land- lords in order to facilitate this process.

12.4 Description of planned quality improvement measures

The management of the Sport and Recreation Directorate's service delivery capacity will be enhanced by the following planned measures:

- **Revisit and further develop implementation of a Western Cape sport and recreation policy to ensure coordination and communication around joint ventures with strategic partners to ensure more effective service delivery.**
- **Adapt the funding strategy to ensure it is geared towards meeting governments' changed / prioritised mandates.**
- **Restructuring and realignment of the branch to give full effect to the new departmental strategic plan as well as national and provincial imperatives to ensure integrated and sustainable development of sport and recreation in the Western Cape.**
- **Provide a mechanism for the effective and efficient monitoring and evaluation of Sport activities in terms of its impact.**

13 Capital investment, maintenance and asset management plan

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 3 - Project 1 Migrating to a new Library Information System						2 000
Total new projects						2000
Upgrading						
Programme 3 Project 1 Equipment Capital	352	920	966	966	966	966
Total upgrading and rehabilitation	352.	920	966	966	966	966

- From 2005/2006 the ICT budget is included in the Capital budget. For 2005/06 we estimate a need of R550 000.

Building maintenance (R '000)

Maintenance	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 3 Daily maintenance of regional offices Etc	100	100	100	100	100	100
Total	100	100	100	100	100	100
Total as % of department expenditure/budget	0,06	0,06	0,06	0,06	0,05	0,05

Library Service Head Office

Maintenance of the Head Office building in Cape Town is the responsibility of the Department of Transport and Public Works.

14 Co-ordination, co-operation and outsourcing plans

14.1 Interdepartmental linkages

The following projects are jointly administered and executed and the operational costs provided for as indicated below:

- The Sport Stepping Stones Scheme (SSS) project is administered by this Department and supported by the Department of Community Safety and the Western Cape Education Department.
- The Department in partnership with the Western Cape Education Department, which is responsible for physical education jointly, administers School Sport.
- This department in collaboration with the Department of Health administers the Departmental Sport Health programme.
- HIV/AIDS Awareness is driven by the Department of Health Provincial Integrated Departmental Aids Committee
- This department with the support of the Department of Economic Development and Tourism administers hosting of major sports and cultural events to increase tourism.
- Assistance to Western Cape Sport Academy (WECSA) with the South African Sports Commission.
- Co-operate with the Department of Social services around the provision of multi-purpose centres.
- This department in collaboration with the Department of Economic Development and Tourism through special Small Business Corners in public libraries.
- The department works with the national Department of Sport and Recreation in delivering the Building for Sport and Recreation facility and Siyadlala Mass Participation programs

14.2 Local government linkages

The Library Service is currently responsible for a library material and professional guidance service to public libraries in all the municipalities of the Western Cape. No funds are transferred to the municipalities.

Transfer payments to municipalities for the building of new or the upgrading of existing libraries and sport and recreation facilities amounts to R3 500 000 in 2005/06. The projections for 2006/07 through 2009/10 are R3 500 000 + 5% per financial year, based on the CPIX and specific needs.

LINKAGE	PURPOSE	2005/06 R'000	2006/07 R'000	2007/08 R'000
Library subsidies	The establishment of new or upgrading of existing public library facilities especially in rural areas.	1570	1648	1730
Development of Sport and recreational facilities	Provision of sport and recreation facilities in especially previously disadvantaged communities.	3333	3499	3578

14.3 Public entities

Details of public entities

Name of public entity	Main purpose of public entity
Western Cape Cultural Commission	To provide assistance to arts and culture organisations to preserve, promote and develop culture in the Western Cape.
Heritage Western Cape	To create an enabling environment through the provision of heritage resource management services in the Western Cape.
Western Cape Language Committee	To ensure that the 3 official languages of the Western cape enjoy equal status and that the previously marginalized indigenous languages of the Western Cape are actively promoted.

Part C:

Background information

15 Appendix one: Analysis of service delivery environment

There is a strong need for the Department to work differently over the next 5 years in order to achieve excellence. This needs to be done in the context of:

- The President's State of the Nation address
- The Premier's speech: Service delivery and creating a home for all
- The Provincial Minister of Sport and Culture's budget speech in the Provincial Parliament
- IKapa Elihlumayo

In terms of the Ikapa Elihlumayo strategic imperatives and National line department strategic plans the Department needs to make a difference to peoples lives and in a sustainable manner. This can be achieved through being flexible and embracing an integrated government model by developing synergy between departments to understand different jobs with the same goal integrated into one plan. The Department needs to streamline its organisation and processes and define clear roles and responsibilities to ensure no duplication of effort and resources.

15.1 Policy changes and trends

The 8 pillars of Ikapa Elihlumayo and the budgets need to fit together. The framework exists for the Department to flesh this out and for the mandates to be interpreted into goals and strategies. By tying resource allocation into the 8 pillars, allocations could be re-considered if they are suitably motivated.

It is important to state that this Strategic Plan intends to reflect the new government's strategic imperatives; values; and new ethos. The emphasis should be on the people, particularly the previously disadvantaged, especially the youth without marginalizing anyone.

To ensure effective, sustainable service delivery more emphasis must be put on measuring outcomes; impacts and considering quality and not just how many programs were delivered.

Integration is the core of making the necessary changes. This requires a common vision with specific objectives clearly defined. There is a need to develop partnerships outside of government to bypass departmental red tape. These systems and processes that currently hinder effective delivery must change, but it will take time. In the meantime we should develop and make use of partnerships e.g. NGOs.

15.2 Environmental factors and emerging challenges

Opportunities:

There is an opportunity to achieve effective and lasting transformation through culture and sport and to develop an abundance of talent in these areas. Existing facilities can be used

as centres of learning and the Province encapsulates all forms of heritage, which provides endless opportunities.

The new political imperatives in the Province and the current political will to embrace change, which is emphasised by constitutional mandates, IKapa Elihlumayo and Batho Pele presents an opportunity to implement new policies and provide more and better service. Tangible nation building programs becomes possible through linkages between departments making services relevant, funding many projects that can create jobs and a skills development strategy to harness human capital. This integrated strategy allows the Department to drive the full planning process, develop programmes at local level through the IDP and, in conjunction with existing programmes, create a 'home for all'.

The Department of Cultural Affairs and Sport has the potential to be the leading department in tourism and development by focusing on major international events such as the World Cup 2010 and the possible hosting of the Commonwealth Games in 2014.

The strategic assessment process to target IKapa Elihlumayo can realise the full potential of the Department.

15.3 Demographic profile of the province

The key challenge for the Department is to spend the resources of the Department in a way which will assist in breaking through the cycle of poverty and it's demographic expression.

The gap between the formerly advantaged and disadvantaged seems to have widened. Levels of schools sport participation have decreased amongst the formerly disadvantaged due to the high travelling cost associated with "normal participation". Merit selection is thus replaced by economic selection.

Employment, income and [other relevant information

Occupational categories

Types of Occupation	Number	Percent of total
Managers	9	2
Professionals	83	17
Technical	116	23
Clerical	140	28
Sales and services		
Skilled agriculture		
Artisan	4	1
Operators	15	3
Elementary occupations	133	26
Other		
Unemployed		

Income distribution

Income per month	Percent of total
None	
R1 – R500	
R501 – R1000	
R1001 - R2500	
R2501 - R6000	50
R6001 -R11000	40

> R11001	10
Unspecified	
Total	100

15.4 Evaluation of current implementation performance

A reporting mechanism was introduced in the Department during 2003 whereby Managers had to report monthly on either their projected overspending or under spending of their component/s and or Sub-programme/s to the Accounting Officer, also indicating what remedial steps must be taken for their non-performance. This tighter monitoring dimension will avoid managers from under and/ or overspending.

16 Appendix two: Organisational information and the institutional environment

Hereunder, is a synopsis of some of the issues raised and discussed during our strategic planning exercise held in August 2004 in Zvenwacht.

16.1 Internal environmental factors and emerging challenges

Opportunities:

The knowledge and expertise within the Department presents the opportunity to create effective partnerships within the Department and with other departments, and use existing initiatives to do more. The creation of a monitoring; research; and development function can optimise operational efficiencies and service delivery.

Interventions can drive mandates by being proactive rather than reactive and reposition the Department as more than just a funding organisation.

With a clear strategy and well-defined roles and decision making protocol the MEC and HoD could compliment one another to enable the effective implementation of political decisions.

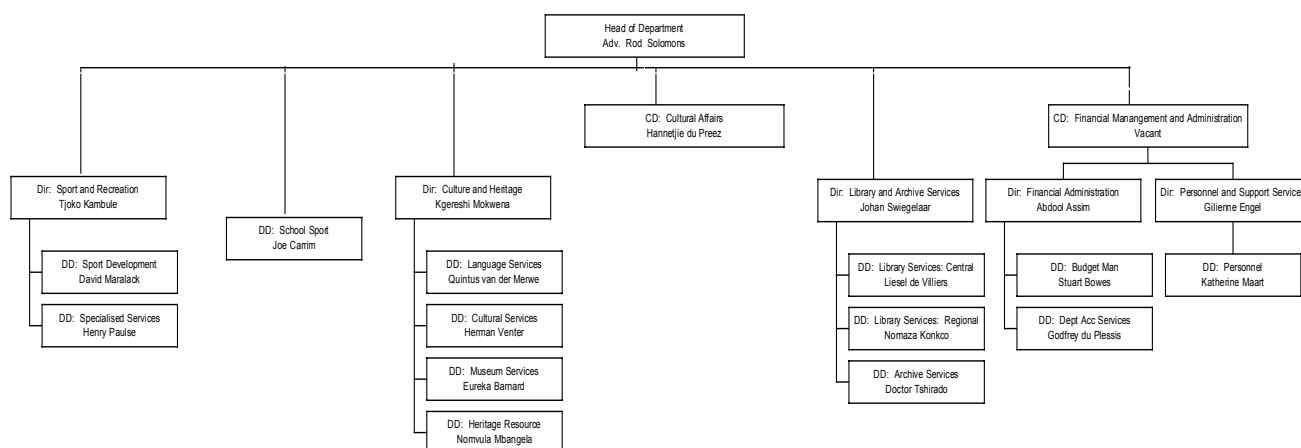
Challenges and Strategies to overcome Challenges:

1. Differentiating corporate services and line functions
 - Define roles and boundaries
 - Identify synergy and areas of overlap
 - Service Level Agreements
2. Strategy does not inform the current structure – need to develop workable plans
 - Finalise restructuring plan
 - Prioritise sensitive / important areas
 - Outline process to be followed
 - Link plan to Ikapa Elihlumayo
 - Address constitutional mandate
 - Persevere with presenting policy options

- Reprioritise department budgets in terms of the Strategic Plan
 - Need for linkage with National and other governmental departments
 - Build human capacity within the components
 - Give management the responsibility for decisions and budgets
 - Be practical when forming budgets
 - Quarterly review on achievements and shortcomings in terms of delivery
 - Spend more time on planning and plan carefully
 - Managers to take responsibility for their own planning
3. Inaccessibility of management due to too many meetings
 4. No prioritisation - try to do everything – aiming at too many targets – take on more than capacity allows
 - Develop and stick to long-term plans (5 years)
 - Prioritise delivery
 - Ongoing review
 5. Building of power blocks in department – people playing one off against another
 6. Internal communication – lack of /late access to information inhibits the ability to be proactive
 - Agree communication strategy and protocol and implement
 - Develop systems to control record keeping and information flow
 7. Role clarification and lack of co-ordination – need to develop integrated strategies
 8. Retaining skilled employees
 - Job evaluation of existing staff
 - Career pathing
 - Performance appraisal
 - Capacity building and training (bursaries)
 - Improve recruitment strategies
 - Cross-functioning
 - Overall HR plan
 - Employee Assistance Plan
 - Skills development
 - Employment Equity
 9. Don't spend budget in sync with cash flow
 - Be practical when forming budgets
 - Give management responsibility for decisions and budgets (Balanced Score Card)
 10. Silos within dept
 - Expose people to the different areas of work
 - Advise staff what management is doing
 - Interaction required between components and between programmes
 11. No optimal utilisation of existing resources
 - Optimally place resources and responsibilities
 - Look at requirements of people being served, not internally focused
 - Optimise finance focus meetings
 - Evaluate and simplify processes
 - Optimise use of e-mail to get approval for adhoc issues
 - Written agreements with project managers
 - Encourage resource sharing
 12. Resistance to change – lack of commitment to implement transformation
 - Distinguish between real and perceived lack of commitment
 - Diversity management
 - Team building
 - Training
 - Fast track transformational processes
 13. No tool to monitor and evaluate effectiveness of service delivery by the department

- Quarterly report back of services aligned with strategic plan and evaluate
 - Make use of outside agency for objective evaluations
 - Define quality measures / instruments
 - Agree quality benchmarks
 - Evaluate policies – consider someone from outside government for objectivity
 - Develop community based evaluation tools
 - Reports should be early warning system
14. Over control – lack of delegation – need to empower all levels of staff
- Empower responsibility for delegation
 - Clarification of mandates
 - Sign-off delegations
 - Trust staff to perform their tasks once work is delegated and delegate to lowest possible level
 - Capacity building sessions – skill development
 - Have clarity regarding what is required once delegation takes place
15. Strategy not filtered to all levels of department
- Marketing component enabled to communicate decisions
 - Visible marketing material
 - Staff weekly meetings are very important – must happen to ensure everyone is informed
16. Limited resources in some areas
- Resource allocation must be based on outcome, output and performance
 - Timeous re-allocation of resources when necessary
 - Careful allocation of budgets
 - Streamline funding policies
17. Finalisation of new organisation structure
- HR's responsibility, however, support is required from other line functions
 - On-going process to align organisation structure with strategic plan – not one off
 - Thorough investigation of detailed job functions
 - Thorough investigation of the Corporate Services functions being delivered in the line functions
 - Investigation of effective resourcing of line functions for effective service delivery
18. Slow political decisions e.g. location of events
- Monthly direction from top management
 - Monthly meetings should focus more on strategy and less on detail
 - Plan projects in advance – develop a framework that can be taken to MEC
 - Political decisions on fixed events in advance (e.g. public holiday functions)
 - Define roles and decision abilities / delegation of levels of authority. Question to be answered: “What decisions need the MEC's approval and what decisions can be made within the department and at which level of departmental management?”
 - Present and agree events calendar with the MEC in advance
 - Strategy and protocol in gaining approval from the minister – when does he influence our priorities
19. General demoralisation of staff
- Action plan
 - Investigation by consultant services
20. Shifting goals and targets in projects – decision making process not finite
21. Project management skills lacking

16.2 Organisational design



16.3 Delegations and performance agreements

Financial

On 1 August 2002, financial delegations were revised to delegate powers to appropriate levels of authority in order to enhance service delivery and to incorporate the revised National Treasury Regulations dated 25 May 2002.

Procurement

In implementing Procurement Reform, the Western Cape Provincial Tender Board, approved that from 1 October 2002, the General Delegations to Departments, colloquially referred to as “Annexure G to KST 37” was revoked, KST 37 itself was revoked. Procurement Delegations were issued to departments in terms of S6(2) of the Western Cape Provincial Tender Board law and the Procurement Practice Notes were issued in terms of S5(1)(i) of the Western Cape Provincial Tender Board Law to serve as a guide to Accounting Officers and Chief Financial Officers and their procurement personnel involved in the day to day procurement process.

The third phase of procurement reform entails the full-blown introduction of the concept of Supply Chain Management in departments from 1 April 2003.

Accounting Officer (AO) System and AO Delegations with effect from 1 January 2004.

The Public Service Act

The Delegations of Powers and duties in accordance with The Public Service Act, 1994 (as amended) and the Public Service Regulations 1999 are still in force since 27 July 1999. The new MEC is still to formally issue HR delegations to the management team.

16.4 Capital investment, maintenance and asset management plan

Details	2002/03 (actual)	2003/04 (actual)	2004/05 (Estimated actual)	2005/06 (Budget)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
Equipment	1 026	4 819	2 090	1919	242	251

16.5 IT systems

PALS (Public Automated Library System)

This national transversal system is used throughout South Africa for the acquisition, cataloguing, circulation and tracking of books for approximately 45 libraries affiliated to the Western Cape Provincial Administration Library services. The system also provides the functionality required for inventory control and the management of inter-library loans. An on-line link between Public Automated Library System (PALS) and South African Bibliographic and Information Network (SABINET), as well as the implementation of the Machine Readable Cataloguing 21st century (MARC21) catalogue system is envisaged for this system.

16.6 Performance management system

The Senior Management Service (SMS) members entered into performance agreements with the Accounting Officer whereby managers are assessed according to their performance over the past year. SMS members are remunerated by means of performance bonuses at the discretion of the Accounting Officer.

The Staff Performance Management System (SPMS) was implemented on 1 April 2003. It is expected of each staff member to complete an Individual Performance Development Plan (IPDP) with their relevant supervisors. Performance review dates have been set quarterly where progress reviews are conducted with staff members where performance is compared against key performance areas and key performance standards. At the annual appraisal in March, it will be ascertained if the official will be remunerated for above average performance.

16.7 Financial management

The table below gives details on the past three years' expenditures:

	2002/03 R'000	2003/04 R'000	2004/05 R'000
<i>Budget</i>	96 166	137 401	155 339
<i>Adjusted Budget</i>	108 741	138 154	156 239
<i>Expenditure</i>	108 472	134 477	153 239
<i>Over/under-spending</i>	(12 306)	2 924	0

<i>against budget</i>			
<i>Over/under- spending against Adjusted Budget</i>	269	3 677	0
<i>Rollovers</i>	2 000	900	0

16.8 Audit queries

As the Department was established on 1 August 2002 due to the Departmentalisation model of the province, approved by Cabinet, the Department has unqualified audit reports after the departments first two reports of the Auditor-General being the 2002/03 and 2003/04 financial years.