

# Department of Sport, Arts and Culture

Northern Cape



## Annual Performance Plan 2007/08 – 2009/10

*“A child in sport is a child out of court.”*

# **PART A**

## **Overview and Strategic Plan Updates**

### **1. Overview**

During the 2006/2007 financial year a new Head of Department and Executive Authority was appointed. No significant changes to the strategic direction of the Department as reflected in the five year Strategic and Performance Plan is expected.

Except for the renaming of Programme 3: Library and Information Services to Library and Archives Services there has been no changes to the budget and programme structure of the Department.

The responsibility for the Provincial Geographic Place Names Committee has been shifted from the sub-programme Museum and Heritage Resource Services to the sub-programme Language Services.

### **2. Strategic Plan Update**

#### **2.1 Vision and Mission Statement**

At a strategic planning session of the Department the vision and mission of the Department have been refined as follows:

##### **Vision Statement**

A Department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

##### **Mission Statement**

Our mission is to serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time be catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

#### **2.2. Goals and Objectives**

A customized strategic and performance plan have been developed for the Sport, Arts and Culture sector with a generic set of strategic goals, strategic objectives, measurable objectives and performance measures. With slight changes these goals and objectives have been adopted by the Department.

In line with the Sport, Arts and Culture sector the strategic goals and strategic objectives of the Department are restated below.

### **Organisational Strategic Goals**

1. The **promotion, development and transformation** of sport, arts and culture in order to contribute to:
  - **Sustainable economic growth and opportunities**
  - **Nation building,**
  - **Good governance** and
  - **Social and human capital development**
2. To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

### **Organisational Strategic Objectives**

1. To ensure cultural diversity and the advancement of artistic disciplines into viable industries.
2. To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
3. To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.
4. To provide library and information services which:
  - Are free, equitable and accessible
  - Provide for the information, reading and learning needs of people
  - Promote a culture of reading, library usage and lifelong learning
5. To render archival and records management services which will provide for:
  - The acquisition, preservation and documentation of public records and non-public records of national / provincial significance
  - Proper management and care of public records
  - Equitable access and use of archives
6. To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
7. To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.
8. To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes
9. To create an enabling environment for a successful hosting of 2010 FIFA world cup

# **PART B**

## **PROGRAMME AND SUB-PROGRAMME PLANS**

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

### **Programme 1: Administration**

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

### **Programme 2: Cultural Affairs**

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

### **Programme 3: Library and Archives Services**

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

### **Programme 4: Sport and Recreation**

- Sub-Programme 4.1: Management
- Sub-Programme 4.2: Sport
- Sub-Programme 4.3: Recreation
- Sub-Programme 4.4: School Sport
- Sub-Programme 4.5: 2010 FIFA World Cup

## 1. Programme 2: Cultural Affairs

**Purpose:** To promote culture and to conserve and manage the cultural as well as historical assets and resources of the Province by rendering various services.

**Structure:** Sub-Programmes; Management  
Arts and Culture  
Museum and Heritage Resource Services  
Language Services

**Strategic Goal:** The **promotion, development and transformation** of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:

- **Sustainable economic growth and opportunities**
- **Nation building,**
- **Good governance and**
- **Social and human capital development**

**Table 1: Strategic objectives for programme 2: Cultural Affairs**

1. To ensure cultural diversity and the advancement of artistic disciplines into viable industries.
2. To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
3. To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

### 1.1 Sub-Programme 2.2: Arts and Culture

The Arts and Culture sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

#### 1.1.1 Situation analysis

The core business of the sub-programme is to ensure development in the performing and visual arts as well as the development and promotion of linguistic diversity. The sub-programme further provides administrative support to the Northern Cape Arts and Culture Council, Provincial Language Committee and the National Khoisan Language Body. The interest in community arts and culture has been developing tremendously, particularly in smaller towns of the Province. Thus making it essential to maintain and develop the existing momentum by inculcating a comprehensive culture of community arts. A unique opportunity exists for this unit due to joblessness, the rediscovery of people's creative abilities and opportunities in the craft industry, which have resulted in many people participating in both performing, visual arts and craft.

### 1.1.2 Policies, priorities and strategic objectives

The sub-programme's programmes are based on the White Paper on Arts, Culture and Heritage, which necessitated the establishment of Northern Cape Arts and Culture Council as a statutory body through which community groups receive funding. 'The unit is also entrusted with the responsibility of hosting commemorative days. This is to ensure that we promote multi-culturalism, promoting patriotism and raise the profile of these days within our communities

**Strategic Objective:** To ensure cultural diversity and the advancement of artistic disciplines into viable industries.

**Table 2: Sub-Programme 2.2: Arts and Culture**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support
	To provide and maintain facilities
	To facilitate access to facilities and programmes
	To facilitate capacity building
	To facilitate and support excellence enhancing programmes

### 1.1.3 Analysis of constraints and measures planned to overcome them

Limited finances for artistic development remains a huge constraint coupled with that is:

- Unavailability of formal arts institutions in the Province
- Unavailability of officials dealing specifically with visual arts development
- Lack of adequate rehearsal facilities and equipment

Measures planned to overcome these challenges:

- More funds should be made available for arts development and fundraising campaigns to boost existing budget.
- Appointment of additional cultural officers, performing and visual artists to assist visual arts development.
- The acquisition of more rehearsal facilities, the completion and funding of Mayibuye centre.
- Strengthen links with well developed Theatres for further development
- The acquisition of more rehearsal facilities, the completion and funding of Mayibuye Centre.

### 1.1.4 Description of planned quality improvement measures

- Regular meetings to be held with the already established Arts and Culture Societies.
- Invite arts instructors from advance arts schools such as, Arts Cape, Market Theatre, State Theatre, Mmabana Foundation and PACOFS.
- Present workshops with South African Writer's Association (SASWA) for aspirant writers.
- Maximally utilize the newly completed Mayibuye Centre to its full capacity.

### 1.1.5 Specification of measurable objectives and performance measures

<b>Arts and Culture</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> <li>• <b>sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance and</b></li> <li>• <b>Social and human capital development</b></li> </ul>				
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Estimate</b>	<b>2007/08 Year 1</b>	<b>2008/09 Year 2</b>	<b>2009/10 Year 3</b>
To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support	Number and type of Coordinating Structures established	1	1	1	1
		Number of integrated programmes developed and roles and responsibilities agreed	2	2	3	4
		Number of Twinning agreements concluded	1	1	2	2
		Number of SLA's concluded	1	1	2	2
		Number of Sponsorships awarded	6	6	5	5
		Number of cultural exchange programmes and agreements concluded:				
		▪ Food	1	1	1	1
		▪ Clothing	1	1	1	1
		▪ Technical exchanges	1	1	1	1
		▪ Persons	1	1	1	1
		▪ Language	1	1	1	1
	To provide and maintain facilities	Number of facilities (Draw the distinction between disadvantaged areas and others):				
		• Developed	1	1	1	1
		• Rand value of the development				
		• Upgraded	1	1	1	1
		• Rand value of the upgrading				
		• Maintained	1	1	1	1
		• Rand value of the upgrading				
		Establish a minimum % utilisation rate for cultural affairs facilities	78%	80%	85%	90%

Arts and Culture		Strategic Goal				
		<p>The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> <li>• <b>sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		Utilisation rate (the % of children using, the number of adults, number of disabled--- use a measure number per respective population size to get percentage)				
		Has an <b>Events Calendar</b> been developed (programmes and events occurred as planned)	Yes	Yes	Yes	Yes
		Number and types of events organised	10 Commemorative Days celebration, Art and Craft Exhibitions, Dance, Drama and Music festivals.	12	14	15
	To facilitate access to facilities and programmes	Number of participants attracted (diversification-demographic mix)	125	150	175	200
		Percentage representation of HDI's in critical positions within structures <ul style="list-style-type: none"> <li>• Provincial</li> <li>• National</li> </ul>	50%	60%	70%	80%
		Percentage increase in the number of previously disadvantaged artists benefiting from programmes	5%	10%	15%	20%
		Number of significant days hosted	5	6	6	6
	To facilitate capacity building	Number of artists and cultural administrators trained	20	40	60	90
		Number of accredited (SAQA, International and National) programmes provided	0	13	15	20
		Number of learner ship programmes initiated	0	3	4	7



<b>Arts and Culture</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> <li>• <b>sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Estimate</b>	<b>2007/08 Year 1</b>	<b>2008/09 Year 2</b>	<b>2009/10 Year 3</b>
	To facilitate and support excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artist"	11	20	25	30
		Number of programmes introduced	12	15	20	25
		Number of artists and administrators trained and developed	60	75	80	110

## 1.2 Sub-Programme 2.3: Museum and Heritage Resource Services

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

### 1.2.1 Situation analysis

The conservation of our natural and cultural heritage, together with educational outreach programmes, is the core function of the unit. The research capacity of the professional staff based at the McGregor Museum is responsible for delivering services to the entire Province and this, even though a very difficult task has been tackled with extreme vigour by stretched staff. Professional assistance was rendered to a number of smaller museums as well as to the public, academics and researchers. Educational material in the form of exhibitions, brochures and posters were regularly distributed.

All museum buildings are open to the public and tourists and the lack of funding for maintenance and restoration is a major problem and we have been dealing with it to the best of our ability, in some cases successfully but in most with no success. Funding has been received from the Lottery Trust for the restoration of the Duggan-Cronin Gallery. Restoration is in progress at the Chapel Street museum in preparation for the centenary celebrations of the museum in 2007.

The Provincial Heritage Resources Authority has been established. Identification of heritage sites needs to be stepped up, as a great deal of these sites is lost due to mining activity and the demolition of buildings.

### 1.2.2 Policies, priorities and strategic objectives

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

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

**Strategic Objective:** To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

**Table 3: Sub-Programme 2.3: Museum and Heritage Resource Services**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.	To establish and maintain museums
	To facilitate the upgrading or construction of new museums and heritage facilities
	To facilitate access to museum facilities and programmes
	To establish and maintain PHRAs
	To facilitate the coordination and cooperation with other spheres of governmental structures

### 1.2.3 Analysis of constraints and measures planned to overcome them

A serious problem facing museums is the lack of training for museum personnel in the area of the conservation of collections. Conservation training is on-going and done on an in-house basis and these skills are transferred to other museum staff, especially in the regions.

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

The Provincial Heritage Resources Authority needs to start functioning so that heritage legislation can be implemented.

### 1.2.4 Description of planned quality improvement measures

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

Identification of heritage sites will become a priority. Heritage awareness programmes will be embarked through the education of communities but also focussing on learners and educators. Special focus will be placed on making learners and educators aware of our heroes and heroines so that they can be memorialised in the near future. Initially our

programmes will focus on creating awareness with the ultimate aim of erecting memorials and statues.

### 1.2.5 Specification of measurable objectives and performance measures

Museum and Heritage Resource Services		Strategic Goal				
		The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services	To establish and maintain museums (declaration)	Number of Museums represented in community participation structures <ul style="list-style-type: none"> <li>• Ward Committees</li> <li>• Facility Management structures</li> </ul>	1	1 2	1 2	1 2
		Number of partnership agreements concluded	1	1	1	1
	To facilitate the upgrading or construction of new museums and heritage facilities	Number of facilities (Draw the distinction between disadvantaged areas and others): <ul style="list-style-type: none"> <li>• Developed</li> <li>• Rand value of the development</li> <li>• Upgraded</li> <li>• Rand value of the upgrading</li> <li>• Maintained</li> </ul>	1 000 000 1	4 100 000 1	5 000 000 3	
		Establish a minimum % utilisation rate for cultural affairs facilities				
		Utilisation rate e.g.: The % of children, the number of adults, number of disabled (use a measure number per respective population size to get percentage)				
	To facilitate access to museum facilities and programmes	Resources acquired in line with preset criteria (categories of material to be purchased). e.g. Number of African collections (artefacts etc) from the rest of Africa <ul style="list-style-type: none"> <li>• Categories</li> </ul>				

Museum and Heritage Resource Services		Strategic Goal				
		<p>The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		Increase participation by developing and implementing targeted programmes in partnership with stakeholders. Number of <ul style="list-style-type: none"> <li>• Beneficiaries</li> <li>• BEE and HDI's targeted</li> <li>Other</li> </ul>				
		Number of visits from schools Number of other visitors Make learners and educators aware of heroes/leaders through mobile museum service. Bring awareness to learners and educators of the role of Chiefs Toto, Galeshewe, Luka Jantje, etc.	75 4 700	95 5 000	100 5 600	105 6 000
		Number of brochures and publications distributed				
		Number of exhibitions staged	4	2	3	5
	To establish and maintain PHRAs	Promotion of cultural tourism. Number of Heritage sites identified included in tourism routes  Declare the burial site of Chief Galeshewe near Pokwane Research the sites of conflict round Langberg for future declaration.	1	1	1	1
	To facilitate the coordination and cooperation with other spheres of governmental structures	Service Level Agreements				
	Celebrating our heroes and heroines	Erection of a statue			1	
		Declaration of the burial site		1	1	1
		Commemorative lecture or book launch		1	1	1

### 1.3 Sub-Programme 2.4: Language Services

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

#### 1.3.1 Situation analysis

Since the first occupation of South Africa by the Dutch in 1652, through successive periods of British rule, the Union of South Africa, and the subsequent establishment of the RSA and the Apartheid regime, government language policy and the power elite failed to recognize South Africa's linguistic diversity. This situation was reversed only with the advent of democracy in 1994 and the constitutional provisions on official multilingualism.

Colonial and apartheid language policies, together with political and socio –economic policies, therefore gave rise to a hierarchy of languages, the inequality of which reflected the structures of racial and class inequality that characterized South African society.

**Approximately 25 different languages are spoken in South Africa**, of which 11 have been granted official status in terms of section 6 of the Constitution, 1996 (Act 108 of 1996) on the grounds that their usage includes about 98% of the total population.

The development and promotion of previously disadvantaged languages and promotion of multilingualism has taken the centre stage in creating a more tolerant society. More and more people are eager to contribute to the development of records (non recorded stories, folklore and folktales) in an attempt to preserve our history.

In the Northern Cape 4 languages are used as official languages. Therefore we can conclude that the Northern Cape Province is a **multilingual** province, for the fact that several indigenous languages are spoken within our provincial borders, shared by speech communities from different provinces.

Section 6 of the constitution provides the principal legal framework for multilingualism, the development of the official languages and the promotion of respect and tolerance for South Africa's linguistic diversity. The constitution emphasizes that all official languages must "enjoy parity of esteem" and be treated equitably, thereby enhancing the status and use of indigenous languages with government taking "legislative and other measures" to regulate and monitor the use of disadvantaged indigenous languages.

#### 1.3.2 Policies, priorities and strategic objectives

The operations of the sub-programme are informed by the following policies and legislative mandates:

- The South African Geographical Names Council Act, 1998,
- Pan South African Language Board Act, 1995,
- South African Constitution, 1996,
- National Language Policy Framework, 2003

**Strategic Objectives:**

- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages
- To ensure sustainable development and promotion of language services;
- To accelerate transformation in language services through community governance and participation;
- Facilitate the economic viability of language services for the benefit of the community;
- Promote effective, efficient, monitoring and evaluation of all language services programmes
- Promote and advance Geographical Names Change in the spirit of transformation, redress and nation building through language standardisation

**Table 4: Sub-Programme 2.4: Language Services**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.	To establish and support the structures
	To provide language services

**1.3.2 Analysis of constraints and measures planned to overcome them**

The development and promotion of previously disadvantaged languages and promotion of multilingualism has taken entre stage in creating a more tolerant society. More and more people are eager to contribute to the development of records (non recorded stories, folklore and folktales) in an attempt to preserve our history.

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

Lack of sufficient financial resources have necessitated re-prioritisation to focus on integration in the department of joint programmes. The further lack of human capital has adversely affected the proper operation and co-ordination of programmes to impact positively amongst our service recipients. Current staff has been encouraged to assist from time to time in other areas where the department has made strides and inroads which have and are impacting on our communities.

**1.3.4 Description of planned quality improvement measures**

Fast track the naming and renaming process in the spirit of the South African Geographical Names Council of transforming, redressing and nation building in consultation with our communities and all relevant stakeholders.

To link up with the Department of Arts and Culture (National Language Services) to ensure conformity within the national context,

Appointment of at least 2 translators at the newly constructed Mayibuye Centre to render translation services to the department with the intention to extend the service to other government departments as a roll- out programme,

Establish a Language Laboratory at the Mayibuye Centre to sharpen and capacitate the proficiency levels of public servants to ensure accessibility to services is not compromised due to language as a deficiency and barrier to communicate effectively with end users in rendering services to the entire province.

### 1.3.5 Specification of measurable objectives and performance measures

Language Services		Strategic Goal				
		The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> <li>• <b>sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	To establish and support all language related structures and advance language development	Conduct accredited sign language workshops for departmental officials and districts with the aim of a provincial rollout.  Advance the sign language awareness poster campaign.  Complete interviews geared towards the launch of the SeTswana book on proverbs and idiomatic expressions in association with SEFALA in North West Province	  40 posters  200	2  80 posters  100	3  100 posters  100	3  100 posters  100
	To provide language services	Number of Language research centres established in partnership with National Departments and Universities)				
		Number Literary Exhibitions conducted				
		Number of documents, dictionaries, research manuals, translated				

<b>Language Services</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> <li>• <b>sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		Number of literary works translated				
		Number of documents made accessible to persons with disabilities				
		Number of multi-lingual: <ul style="list-style-type: none"> <li>• Publications printed and distributed</li> <li>• Audio visual products developed and distributed (CD's, videos)</li> <li>TV programmes presented</li> </ul>				
		Number of interpreters: <ul style="list-style-type: none"> <li>• Interpreted speeches</li> <li>• Government addresses (nation address, etc)</li> </ul> Number of official documents translated				
		Number of persons empowered to deliver translations services				
		Number of literary works published for the first time) into African Languages				
		Does a standardised framework for monitoring and evaluation exist? Financial <ul style="list-style-type: none"> <li>• Expenditure</li> <li>• Revenue</li> <li>• Capital</li> <li>• Transfers</li> </ul> Non-financial <ul style="list-style-type: none"> <li>• Community Satisfaction Studies (research and impact surveys)</li> <li>• Translation Service Providers</li> <li>• Number of Publishers and suppliers supported/used with regards to translation etc.</li> <li>• Interpreters</li> </ul>				



Language Services		Strategic Goal				
		<p>The <b>promotion, development and transformation</b> of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> <li>• <b>sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		<ul style="list-style-type: none"> <li>• Facilities BEE/ PPPFA contract and tenders awarded</li> </ul>				
Promote and advance Geographical Names Change in the spirit of transformation, redress and nation building through language standardisation	Confirm the establishment of the Provincial Geographical Names Committee in the Province	Organise and plan induction and training workshops for the PGNC in terms of SA Geographical Names Council Act of 1998		2	-	-
	Establish District Advisory Committees which would guide and advise the Provincial Committee on the naming and renaming processes in consultation with the immediate communities.	Run competitions, debate sessions and dialogue workshops amongst schools and learners in proposing names,		5	5	5
		Call for proposals from the public to effect the naming and renaming of geographical sites in the province		5	-	-
		Consult with institutions of Higher learning, Research centres and the Heritage sector provincially and nationally on structures, systems and research methodologies for best practice and non compromising the integrity of the naming and renaming process in the province				
	Ensure the Provincial Geographical Committee is fully functional and carries out its legislative and constitutional obligation in realising and aligning its objective of giving effect to the transformation of society, redress the past historical imbalances and nation building through a reflective and collective process of consultation and unity.	The implementation of the South African Geographical Names Council Act, 1998				

## 1.4 Reconciliation of budget with plan

**Table 5: Programme 2: Programme budget by sub-programme (R'000)**

Sub-Programme	Year -2 2004/05 (actual)	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF)	Year 3 2009/10 (MTEF)
Management	-	-	-	1,180	1,242	1,308
Arts and Culture	10,562	22,063	34,802	11,540	12,403	12,956
Museum & Heritage Resource Services	8,149	8,135	9,382	14,044	14,895	15,643
Language Services	334	378	639	1,681	1,969	2,157
<b>Total Programme</b>	<b>19,045</b>	<b>30,576</b>	<b>44,823</b>	<b>28,445</b>	<b>30,509</b>	<b>32,064</b>

## 2. Programme 3: Library and Archives Services

**Purpose:** This programme public Library and Archives Services is in support of key government goals of transformation, sustainable development, corporate governance and equitable access.

**Structure:** Sub-Programmes; Management  
Library Services  
Archives

**Strategic Goal:** The **promotion, development and transformation** of Library, Information and Archive services, which will contribute to:

- **Sustainable economic growth and opportunities**
- **Nation building,**
- **Good governance and**
- **Social and human capital development**

**Table 6: Strategic objectives for programme 3: Library and Archives Services**

1. To provide library and information services which: <ul style="list-style-type: none"> <li>• Are free, equitable and accessible</li> <li>• Provide for the information, reading and learning needs of people</li> <li>• Promote a culture of reading, library usage and lifelong learning.</li> </ul>
2. To render archival and records management services which will provide for: <ul style="list-style-type: none"> <li>• The acquisition, preservation and documentation of public records and non-public records of national / provincial significance</li> <li>• Proper management and care of public records</li> <li>• Equitable access and use of archives</li> </ul>

## **2.1 Sub-Programme 3.2: Library Services**

This sub-programme provides for free equitable, accessible library and information services in support of people development and life long learning and contributes to improvement of quality of life.

Service delivery for Library and Information Services is measured against its ability to provide updated and relevant informational, recreational and educational material to all communities. Although the unit provides a Library Service to 155 service points in the Province, which include community libraries, depot services and mobile book box services, Library Services has not met its service delivery measure. As part of its Service Delivery Improvement Program, the unit aims to meet the following service delivery criteria towards creating a transformed, equitable and accessible service:

- Establish a funding mechanism to meets its Constitutional mandate as set out in Schedule 5 (Part A) for the efficient and effective delivery and monitoring of community library services in the Province.
- Provide access to Library Facilities and services in outlying rural areas and disadvantaged communities.
- Establish and maintain a balanced and varied collection that ensures:
  - Equitable access to informational, recreational and educational material.
  - Diversity thus promoting cultural tolerance and multi language development and promotion.
  - Specificity meeting the needs of children, youth, adults and senior citizens.
  - Equity by providing distinctive forms of media for the special needs of the differently abled, illiterate, and neo-literate.
- Provide ICT Services and public access to Internet Services.
- Establishment of a Provincial Reference Library and Official Publications Depository.
- Establishing new library buildings through capital projects.

### **2.1.1 Situation analysis**

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

The unit provides a library and information service to 155 points throughout the Province. These consist of 100 community libraries that form part of the municipal structure, 20 library depots serving institutions such as mines and prisons, and 35 mobile book box services established in schools, community centers, churches and municipal pay points. The membership of these 155 service points for the year 2005 totaled 206 327 with a total circulation of 3 165 646 for the same period.

Meeting the demands of members and library users is becoming increasingly difficult within the limitations of the available budget. Currently an average of 40 copies per title is being purchased. Distributing these copies amongst the 155 service points results in

an inequitable service. Additional pressure to meet user demands is increasing especially as the library is the only source of information for learners in almost all communities as there is no established school library service in most communities. The community library is therefore serving a dual function providing services to:

- The entire community supporting the life-long learning informational, educational and recreational needs.
- Learners and students supporting the after school non-formal educational and learning process.

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

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

Libraries play a critical role in contributing to the eradication of illiteracy. This role cannot be realized due the resource constraints. These are both financial and human. The sub program does not have the necessary expertise to ensure the implementation of programs directed at combating illiteracy.

The sub program has not been able to ensure access to services in outlying rural areas and this has resulted in the backlog of services to the outlying rural areas. This backlog is directly linked to the backlog of new library facilities and infrastructure development no libraries have been built in the last eleven years.

Developing and nurturing a reading and learning culture becomes difficult within the framework of these constraints as reading and learning processes are long term and not a once off expenditure. The continued sustainability of programs, service to outlying rural areas, expansion of services through infrastructure development, reduction in the backlog of library material and access to information through ICT services can only be addressed through a sustainable and progressive budget.

### **2.1.2 Policies, priorities and strategic objectives**

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

library services to local governments. However, the province is no position to assign the function, as in terms of the Constitution, the funds must follow the function.

Since 1999 the issue of the function has remained unresolved and the Provincial budget allocation for Library and Information Services cannot bring relief to the situation. The financial implication for the province as per 2003/2004 expenditure for libraries by municipalities is **R34,268,000**. Subsequent investigations reflect a huge disparity in the budgeted amounts by municipalities. As the function is not constitutionally a municipal responsibility, municipalities are not committing any additional budget allocation for libraries and have redirected funding to other priority areas. This has had severe implications on the levels of service delivery and staffing of libraries. There is very little priority given to libraries and as a result service delivery standards on a local level have fallen considerably creating a severe backlog in service delivery.

The transformation of library services becomes imperative in order to address the current backlog of services. This transformation extends into the local sphere of delivery as municipalities are the direct agents of delivery.

To this end the following programmes are planned:

- Establishing a delivery framework for the co-operative governance of Library Services
- Transforming the literacy landscape through the reading development programmes and targeting the non-reader.
- Establishing partnership with governmental bodies and other stakeholders to combat illiteracy.
- Ensure a balanced collection within libraries that meet the diverse social, cultural and multi-lingual needs of communities.
- Ensuring that the collections within libraries meet the needs of the differently-abled persons.

**Strategic Objective:** To provide library and information services which:

- Are free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning.

**Table 7: Sub-Programme 3.2: Library Services**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To provide library and information services which: <ul style="list-style-type: none"> <li>• Are free, equitable and accessible.</li> <li>• Provide for the information, reading and learning needs of people.</li> <li>• Promote a culture of reading, library usage and lifelong learning.</li> </ul>	Provide infrastructure required for public library services, namely buildings and ICT
	Provide library materials, books and other formats to public libraries
	Promote the use of libraries and a culture of reading
	Monitor and support to public libraries
	Provide special services to library users

### **2.1.3 Analysis of constraints and measures planned to overcome them**

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

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

The sub program will enter into partnerships / joint programmes with the Department of Education relating to the promotion and development of a reading culture in order to target the non reading population of the Province.

### **2.1.4 Description of planned quality improvement measures**

Establishing a Service Delivery Charter and Service Standards to the community libraries within the Province to ensure the mainstreaming of the Batho Pele principles within local community libraries. Customer and customer focus will receive priority in order to enhance the quality of service and improve service standards.

The establishment of minimum norms and standards in order to monitor and evaluate service delivery levels is intrinsic to improved service delivery. This can only be initiated through the appointment of the appropriate professional skills and expertise for the proper monitoring and evaluation of delivery.

Transformation of services cannot be ensured if the necessary skills and knowledge for and improvement of services are not developed and sustained. Improving the capacity of community library staff through training and development is therefore a key element to improving services and transformation of services. Bi monthly inspections are conducted at all service points to monitor the administration and management of community libraries. These include the Community libraries, Mobile Box Services and depot services. Inspection reports are compiled and submitted identifying areas of concern and measures for improvement are established.

The transformation of community libraries from book centres to community based vibrant centres is a major priority over the next five years. The building of libraries and expansion of current infrastructure in especially outlying rural area needs urgent attention taking into consideration that aot a single new library has been built in the last eleven years in the Province. The expansion of current library facilities plus the establishment of new libraries can contribute to job creation and skill development especially on a local level. Equity in services cannot be addressed within this current

backlog. The Mobile Book Box Services established is a short term response to the current backlog in equity of services. Communities are however deprived of the experience of having a fully functional and comprehensive community library service.

The current registered library users constitute approximately 25% of the population of the Northern Cape. This translates into the stark reality that at least 75% of the population are non readers. The promotion of reading, learning and library usage therefore needs to be targeted at the non readers. A joint initiative with the Department of Education is planned in order to increase the importance and awareness of reading and libraries. Other promotional programs aimed at marketing the community libraries and developing a reading culture is planned.

Expanding the current ICT services ensuring that all libraries become fully automated by 2010 is of extreme importance in order to improve access to information thus breaking the digital divide that exists in our communities. Establishing all libraries on a single "Virtual Private Network" is planned for the next five years. The replacement of the outdated Library Management System (PALS) with a more economical and cost effective system that will facilitate the migration to automation become crucial. This will ensure that the framework for future development is established and that there is uniformity within the Province thereby ensuring better monitoring and evaluation of services.

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

Establishing a Provincial Reference Library and Official Publications Depository thereby ensuring access to information and providing provincial support to students can only be realized if the necessary resources are made available for this mammoth function.

Through the allocation of the Conditional Grant of R24,030,000 the backlog in transformation of library service delivery can be addressed. Through the conditional grant the sub program aims to increase opportunities for life long learning and social development to all communities by providing access to a free, equitable and sustainable library and information service. This will be achieved through the following programs:

- Increase staff capacity at community libraries
- Improve and maintain community library infrastructure
- Upgrade community library infrastructure and facilities
- Establish container library services in outlying rural areas
- Ensure the provision of balanced and relevant library material
- Outreach program at libraries and schools promoting reading and library usage
- Establishment of educational toy libraries
- Appointment of Library Transformation Officers within municipalities
- Skills and capacity development programs for community library personnel
- Establishment of Library Management Information System.

### 2.1.5 Specification of measurable objectives and performance measures

Library Services		Strategic Goal				
		The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance and</b></li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To provide library and information services which: Are free, equitable and accessible Provide for the information, reading and learning needs of people Promote a culture of reading, library usage and lifelong learning.	Build, upgrade and maintain public library facilities	Number of new library facilities built				
		Number of library facilities upgraded	-	20	20	20
		Number of library facilities maintained	-	27	27	27
		Number of library facilities provided with ICT infrastructure	80	80	80	80
	Provide library materials, books and other formats to public libraries	Number of new items provided	25 000	30 000	35 000	45 000
		Number of periodical subscriptions		2 000	2 200	2 500
	Promote the use of libraries and culture of reading	Number of promotional events or projects		5	5	5
		Number of promotional events or projects (CG)		19	20	22
		Percentage increase in the number of library users p.a		15%	20%	25%
	Monitor and support to public libraries	Number of visits to libraries by provincial staff		6 bi monthly	6 bi monthly	6 bi monthly
		Number of training programmes provided to public library staff		4 formal 40 informal	4 formal 40 informal	4 formal 40 informal
		Number of library workers trained p.a.		120	120	120
		Number and type of libraries monitored and supported p.a.		255	275	300



<b>Library Services</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance and</b></li> <li>• <b>Social and human capital development</b></li> </ul>				
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Estimate</b>	<b>2007/08 Year 1</b>	<b>2008/09 Year 2</b>	<b>2009/10 Year 3</b>
	Provide special services to library users	Number and type of special services established				
		Number of Container Libraries established		40	45	50
		Services for the blind		40 libraries	60 libraries	80 libraries
		Literacy Development Program		5	10	10
To create an enabling environment for a successful hosting of the 2010 FIFA World Cup.	Promotion and publicity of 2010.	Distribution of 2010 information, promotional material and marketing material.	Information distributed at 155 service points	Info distributed at 155 service points	Info distributed at 155 service points	Info distributed at 155 service points

## 2.2 Sub-Programme 3.3: Archives

This sub programme provides for Archives and Records Management Services that support government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

### 2.2.1 Situation analysis

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

- All departments of the Northern Cape (including schools, clinics and hospitals)
- All ministries in the Northern Cape
- All municipalities and their satellites in the Northern Cape
- All statutory bodies in the Northern Cape (including the Legislature)

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

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

- Inter-institutional records transfers

Earmarked funds have been made available for the purchase and customization of an existing building to form the Provincial Archives Repository during 2008/2010. Additional posts will need to be created and filled on the establishment of the sub-programme and the present organogram reviewed so that a Repository function can be initiated.

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

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

Due to its completely inadequate resourcing, the sub-programme has been unable to make great inroads into the general decay (observed on virtually all inspections) that has occurred in Records Management practices in governmental bodies in the Province. The result is that governmental bodies suffer from an acute inability to:

- deliver services efficiently
- combat corruption and
- prevent information leakages.

The above, together with the simultaneous atrophying of management systems as a direct result of poor or non-existent Records Management, has reached crisis proportions. If the Archives sub-programme continues to be resourced at current levels, the situation will simply continue throughout government in the Province, until a stage of records melt-down is reached, after which not even a properly resourced Provincial Archives will be able to provide remedies. Intervention at the highest level is urgently required.

## **2.2.2 Policies, priorities and strategic objectives**

The sub-programme naturally subscribes to the Provincial Growth and Development Strategy: in recognition of the fact that corruption, especially by public officials, and weak governance are extremely detrimental to development and investment, the sub-programme seeks to contribute in the following ways:

Any plans to combat and eradicate corruption are meaningless without good Records Management. Proper Records Management ensures and supports:

- corporate memory
- legal admissibility of records and information in a court of law,
- transparency and accountability, and
- the paper and audit trails required not only to prevent corruption, but also to identify where it has in fact occurred.

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

The obvious priority for the sub-programme is the acquisition and bringing up to fully-functional standards, of a Provincial Archives Repository. A budgetary allocation of R5 million in the two outer years of the current MTEF cycle has been made available for the purchase and customization of an existing building.

**Strategic Objective:** To render archival and records management services which will provide for:

- The acquisition, preservation and documentation of public records and non-public records of national / provincial significance
- Proper management and care of public records
- Equitable access to and use of archives

**Table 8: Sub-Programme 3.3: Archives**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To render archival and records management services which will provide for: <ul style="list-style-type: none"> <li>• The acquisition, preservation and documentation of public records and non-public records of national / provincial significance</li> <li>• Proper management and care of public records</li> <li>• Equitable access and use of archives</li> </ul>	Render records management services to governmental bodies
	Manage Archives at repositories
	Promote awareness and use of archives

### **2.2.3 Analysis of constraints and measures planned to overcome them**

Client offices appoint unsuitable officials as Records Managers and sometimes unwilling officials, Records Management is not yet part of the strategic plans of most Departments and most Records Managers do not have time to perform their duties. This situation will be addressed by means of a submission to Cabinet dealing specifically with these problems and their solutions.

As disposal authority has not been issued on records of governmental bodies for a number of years, and existing authorities are not being implemented, there is a lack of storage space for records. Terminated records in the custody of governmental bodies are constantly moved and exposed to a wide variety of perils. The sub-programme will respond by implementing a 2-pronged disposal project and pushing the acquisition of a Repository (which will guarantee the safety of A20 records). This solution's efficacy is dependent on the sub-programme being properly resourced.

The sub-programme's clients are scattered throughout the Province, except for those situated in Kimberley. The sub-programme will push for structural changes and an intensive utilisation of technology, which can shorten the distances. However, the sub-

programme also often needs to be physically in its client offices, especially for interventions, but needs transport, and more staff to properly service its clients.

In order to endeavour to resource the sub-programme in the manner necessary to the successful implementation of its mandates, the sub-programme will continue to encourage staff members to get formal qualifications, will endeavour to recruit people with qualifications if available, and participate in all programmes aimed at retaining staff with Archival experience.

The sub-programme is under extreme pressure from municipalities regarding provision of file plans and guidance on the management of electronic records. This needs to be viewed in the light of the fact that Ministries and NCPA Departments continue to demand services, especially Records Management services, from the sub-programme. The massive back-filing and disposal backlogs, in all governmental bodies also has to be attended to, as well as the major task of dealing with Records Management fall-out from the recent portfolio re-shuffling and incorporation of parts of the North West Province into the Northern Cape.

#### **2.2.4 Description of planned quality improvement measures**

The National Archivist is responsible for setting Archival and Records Management standards throughout the country and has informed the sub-programme on a number of occasions that its standards are more than acceptable. Indeed, other provincial Archives have been referred to the Northern Cape for assistance and training in a variety of professional and managerial sub-fields.

Many norms and standards (a National responsibility) have fallen into disuse/have become obsolete. Through necessity, the sub-programme has had to re-interpret many of these norms and standards for use in the Province, and, in certain cases, draft completely new ones.

The sub-programme will continue to endeavour to perform its functions and provide services to its clients at current levels. It does, however, re-commit itself to improving constantly, especially in the areas of system design, review and analysis, inspections and appraisal of records.

## 2.2.5 Specification of measurable objectives and performance measures

Archives		Strategic Goal				
		<p>The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to:</p> <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance and</b></li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
<p>To render archival and records management services which will provide for: The acquisition, preservation and documentation of public records and non-public records of national / provincial significance</p> <p>Proper management and care of public records</p> <p>Equitable access and use of archives</p>	<p>Render records management services to governmental bodies (INCLUDES the management of permanently valuable 2010 World Cup records in lead and ancillary clients)</p>	<p>Number and type of Records Classification systems assessed, revised or approved.</p>	<p>Drafts will receive attention within 6months of receipt</p>	<p>Drafts will receive attention within 6months of receipt</p>	<p>Drafts will receive attention within 6months of receipt</p>	<p>Drafts will receive attention within 6months of receipt</p>
		<p>No. of Registry Manuals, Policy documents assessed, approved, revised.</p>	<p>All revisions and additions will be attended to within 6 weeks of receipt</p>	<p>All revisions and additions will be attended to within 6 weeks of receipt</p>	<p>All revisions and additions will be attended to within 6 weeks of receipt</p>	<p>All revisions and additions will be attended to within 6 weeks of receipt</p>
		<p>No. of Joint Assisted Design (JAD) sessions conducted.</p>	<p>As required by clients</p>	<p>As required by clients</p>	<p>As required by clients</p>	<p>As required by clients</p>
		<p>No. of Records Management directives issued.</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>
		<p>No. of govt. bodies assisted to draw up: RM Organograms RM strategic plans</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>
		<p>No. of Records Management enquiries received and handled</p>	<p>On receipt</p>	<p>On receipt</p>	<p>On receipt</p>	<p>On receipt</p>
		<p>Number and type of governmental bodies inspected/reports compiled.</p>	<p>55 per annum (reliant on adequate experience d staff numbers)</p>	<p>55 per annum (reliant on adequate experience d staff numbers)</p>	<p>55 per annum (reliant on adequate experience d staff numbers)</p>	<p>55 per annum (reliant on adequate experience d staff numbers)</p>
		<p>No. of govt bodies reported for lack of compliance.</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>
		<p>No. and type of sanctions imposed on govt. bodies.</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>	<p>As need arises</p>
		<p>Number of records managers trained per course</p>	<p>15</p>	<p>15</p>	<p>15</p>	<p>15</p>

<b>Archives</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance and</b></li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		Number of passes	15	15	15	15
		Number of information sessions/hands-on training interventions conducted.	As requested/ need identified	As requested/ need identified	As requested/ need identified	As requested/ need identified
		Number of registry staff trained per course	15	15	15	15
		Number of disposal authorities issued	2 per annum (reliant on adequate experience d staff numbers) within 18-36 months of initial application	2 per annum (reliant on adequate experience d staff numbers) within 18-36 months of initial application	2 per annum (reliant on adequate experience d staff numbers) within 18-36 months of initial application	2 per annum (reliant on adequate experience d staff numbers) within 18-36 months of initial application
		Number of disposal authorities re-issued/notified	As need arises	As need arises	As need arises	As need arises
		No. of illegal records destructions investigated/prosecuted.	When reported/ discovered	When reported/ discovered	When reported/ discovered	When reported/ discovered
		No. of linear metres of records destroyed in terms of legal disposal authorities.	When reported by clients	When reported by clients	When reported by clients	When reported by clients
		No. of records clearance projects conducted.	As need arises	As need arises	As need arises	As need arises
		No. of inter-institutional records transfers approved.	Within 14 days of receipt of application	Within 14 days of receipt of application	Within 14 days of receipt of application	Within 14 days of receipt of application
		No. of linear metres records destroyed in terms of legal authorities	When reported by clients	When reported by clients	When reported by clients	When reported by clients
		No. of erms "competitions" attended	On request	On request	On request	On request

<b>Archives</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		No. of erms presentations conducted	On request	On request	On request	On request
	Manage Archives at repositories (Start when Repository is opened)	Number of enquiries and requests for information received and processed:  Academic Genealogical For publication Land Reform	On receipt	On receipt	On receipt	On receipt
		Number of data coded entries submitted on NAAIRS database:  Phase 1 Phase 2	50 per coder per day 20 per coder per day	50 per coder per day 20 per coder per day	50 per coder per day 20 per coder per day	50 per coder per day 20 per coder per day
		Number of users/ researchers visiting repositories:  Academic FDO Genealogical Land Reform  From school groups  Other	150 per annum	150 per annum	150 per annum	150 per annum
		Number of archival groups arranged and described for retrieval	Within 24 months of receipt	Within 24 months of receipt	Within 24 months of receipt	Within 24 months of receipt
		Number of archivalia (doc's) restored  No. of linear metres restored	1 linear metre per annum	1 linear metre per annum	1 linear metre per annum	1 linear metre per annum
		Number of ICT facilities provided for public use  No of NAAIRS requests handled	30 per annum	30 per annum	30 per annum	30 per annum

<b>Archives</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance</b> and</li> <li>• <b>Social and human capital development</b></li> </ul>				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		Provincial Repository:  Presentation to MEC/HOD for final decision  Basic specifications ready for consultants for Feasibility  Consultants appointed  Feasibility completed  Feasibility document to Estate agent to source building  Offer to purchase  Appointment of architects and contractors  Customization		March  May  July  November	January  April  May	March
		Number of linear metres arranged and described.	Within 24 months of receipt	Within 24 months of receipt	Within 24 months of receipt	Within 24 months of receipt
		Number and linear metres of transfers received from Governmental bodies				
	Promote awareness and use of archives (Start when Repository is opened)	Number of Awareness programmes rolled out to communities				



<b>Archives</b>		<b>Strategic Goal</b>  The <b>promotion, development and transformation</b> of sustainable Library, Information and Archive services which will contribute to: <ul style="list-style-type: none"> <li>• <b>Sustainable economic growth and opportunities</b></li> <li>• <b>Nation building,</b></li> <li>• <b>Good governance and</b></li> <li>• <b>Social and human capital development</b></li> </ul>				
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Estimate</b>	<b>2007/08 Year 1</b>	<b>2008/09 Year 2</b>	<b>2009/10 Year 3</b>
		Number of Oral history programmes conducted  Number of hours of recordings  Number of hours spent on transcription  Number of projects/findings published  Number of transcriptions/publications given back to communities				
		Number of events participated in internationally, nationally and provincially  No. of professional papers published/developed by staff				

### 2.3 Reconciliation of budget with plan

**Table 9: Programme 3: Programme budget by sub-programme (R'000)**

<b>Sub-Programme</b>	<b>Year -2 2004/05 (actual)</b>	<b>Year -1 2005/06 (actual)</b>	<b>Base Year 2006/07 (estimate)</b>	<b>Year 1 2007/08 (budget)</b>	<b>Year 2 2008/09 (MTEF)</b>	<b>Year 3 2009/10 (MTEF)</b>
Management				590	621	654
Library Services	9,925	8,080	10,366	37,400	59,396	77,417
Archives	1,009	984	1,304	1,367	6,436	6,502
<b>Total Programme</b>	<b>10,934</b>	<b>9,064</b>	<b>11,670</b>	<b>39,357</b>	<b>66,453</b>	<b>84,573</b>

### 3. Programme 4: Sport and Recreation

**Purpose:** The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.

**Structure:** Sub-Programmes; Management  
Sport  
Recreation  
School Sport  
2010 FIFA World Cup

**Strategic Goal:** To improve the quality of life of all people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

**Table 10: Strategic objectives for programme 4: Sport and Recreation**

1. To establish and support transformed institutional structures and the identification, development and nurturing of athletes to increase participation and excellence in sport
2. To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.
3. To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.
4. To create an enabling environment for a successful hosting of 2010 FIFA world cup

#### 3.1 Sub-Programme 4.2: Sport

The sub-programme focuses on the development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport Federations.

##### 3.1.1 Situation analysis

The core function of the Sport sub-programme is to develop and promote sport in the Northern Cape.

The sub-programme's programmes, which are based on its strategic objective, were highly successful as an estimated 47,518 participants in various selection programmes conducted by the department and its strategic partners viz. Northern Cape Academy of Sport and Sport Federations. The high success rate can also be ascribed to the establishment of district sport structures.

The Northern Cape Provincial Academy of Sport renders programs mandated by government such as high performance programmes and education and training courses/programmes. The academy caters for the needs of talented and elite athletes

as well as coaches, administrators and technical officials and offers a broad range of specialized support services that would optimally enhance the performance of the Northern Cape athletes. The activation of regional academies becomes a priority and will assist in developing sport in the districts. This results in making the academy accessible to rural and disadvantage communities.

The placement of facility development under MIG (Municipal Infrastructure Grant) has to an extent hindered the process of providing sport facilities by this department especially in rural areas. The fact that municipalities may apply these funds elsewhere serves as a reminder of the lack of basic facilities such as clinic, water and sanitation. To this end sport needs however to make a case for the return of these funds under the ambit of sport development to ensure accessibility for all the citizens of the Northern Cape.

Currently two facilities are being upgraded in the Magareng Municipal District. Apart from providing sport facilities these programmes also create jobs for local communities including Youth, Women and Disabled.

In line with resolutions of SASCOC i.e. that Disabled and Women's sport be infused into the mainstream, opportunities are continuously created for the development of disabled sport persons as well as providing an opportunity for women to express their sporting talent. The Northern Cape Sport Council has to ensure that all provincial federations are encouraged to bring disabled and women participants into the mainstream of sport development. As a departmental prerogative this should be enforced and reflected in their respective constitutions.

The Department Sport, Arts and Culture together with the Northern Cape Sport Council, in their endeavors to address transformation issues, envisage hosting a transformation indaba so as to enforce adherence of all stakeholders to the transformation charter.

The Northern Cape Academy of Sport, through the implementation of high performance and education and training programmes also addresses transformation issues in sport so as to:

- create opportunity for women coaches, administrators and technical officials.
- increase human capital in sport administration, coaching and technical officiating amongst previously disadvantaged communities.

### **3.1.2 Policies, priorities and strategic objectives**

Sport in the Northern Cape is governed by policies such as:

- The Constitution of South Africa
- The White Paper on Sport
- National Sport and Recreation Bill
- Sport Act
- National Transformation Charter.
- Academy of Sport Blueprint
- School Sport Blueprint.
- Mass Participation Blueprint
- Boxing Act
- Racing Act

Despite the fact that sport infrastructure is placed under the Municipal Infrastructure Grant (MIG), the Department is obliged to serve on MIG structures to ensure that funds are ringfenced for the purpose of development of sport facilities. The White Paper on Sport states that these structures must be accessible to all communities with emphasis on rural and previously disadvantaged communities and at the same time must address the question of mass participation and facility management capacity.

**Strategic Objective:** To establish and support transformed institutional and physical structures to increase participation and excellence in sport.

**Table 11: Sub-Programme 4.2: Sport**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To establish and support transformed institutional structures and the identification, development and nurturing of athletes to increase participation and excellence in sport	To facilitate establishment of provincial structures and to provide institutional support
	To facilitate and/or provide support to sporting facilities
	Access (covered in other performance measure)
	To facilitate and render capacity building programmes
	To facilitate support and render high performance services

### 3.1.3 Analysis of constraints and measures planned to overcome them

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

- a) Inadequate funding for sport programs.
- b) Lack of human and other resource especially in the districts.
- c) Little or no sport facilities in mostly rural communities.
- d) Non-existent sport federations/structures in most rural communities.
- e) Little involvement and funding of Municipalities in sport development coupled with high tariffs charged to use facilities.
- f) Placement of the Academy of Sport and lack of District Academies.
- g) Lack of a Provincial Sport and Recreation policy.
- h) Resistance to transformation by some federations.

#### Measures planned to overcome these challenges

- Sufficient funds must be allocated towards the development of sport and municipalities should budget for sport development and for the provision and maintenance of sport facilities as stipulated in the Constitution of South Africa.
- Municipalities should appoint sport officials in each municipality.
- Provincial Academy and district municipalities should enter into signed service agreements with regard to the establishment of District Academies.
- The Department and federations should enter into a memorandum of understanding pertaining to the development of sport in rural areas.
- Funding policy should be developed in order to commit federations to develop their codes throughout the Province.
- Development of a Provincial Sport and Recreation policy.

### 3.1.4 Description of planned quality improvement measures

Quarterly meetings with federations and sport forums will be held to assess the impact and quality of the programs delivered. Aggressive marketing and publicity of programmes must be conducted.

Federations must submit quarterly reports on progress done with regard to transformation, sport development and establishment of structures in disadvantaged and rural areas.

One-on-one discussions with federations should be held and a Memorandum of Agreement be developed and entered into with stakeholders.

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

### 3.1.5 Specification of measurable objectives and performance measures

Sport		Strategic Goal				
		To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate establishment of provincial structures and to provide Institutional Support	No of affiliated Provincial Sport Federations supported	26	30	35	40
		Number of new facilities constructed				
		Number of facilities upgraded				
	To facilitate and/or provide support to sporting facilities	Number of athletes supported through High Performance programmes	375	965	1153	1311
	To facilitate and render capacity building programmes	Number of sport administrators trained	153	220	200	220
		Number of coaching trained	145	210	210	210
		Number of technical officials trained	145	210	210	210
		Number of people in learnerships programmes		3	4	5
		Number of athletes benefiting from Sport development activities	47 518	50 000	51 000	52 000
	To facilitate support and render high performance services					

### **3.2 Sub-Programme 4.3: Recreation**

This sub-programme focuses on the development of multi-purpose sport and recreation facilities, provide sustainable recreation / mass participation programmes and structures as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

#### **3.2.1 Situation analysis**

This sub-programme's core function is to provide voluntary participation in any activity, which contributes to the improvement of general health, well-being and skills of both the individual and society.

The sub-programme provide recreational programmes throughout the Province such as indigenous games, youth at risk, mass participation and cooperative recreation for workers. The sub-programme successfully implemented life skills development courses over the past years for mostly children and youth who are in conflict with the law through its youth at risk programme. This sub-programme focuses on leadership skills, business skills, education and training in career guidance and HIV/AIDS awareness programmes.

The sub-programme received a conditional grant from Sport and Recreation South Africa to implement the Siyadlala Mass Participation Programme. This programme started with 33 activity coordinators and 2 hub coordinators employed on contract to implement the programme in 5 hubs. Currently the number of activity coordinators has increased from 33 to 120, hub coordinators from 2 to 30 and 5 district coordinators employed. The number of hubs increased to 30 and extended to all 27 local municipalities.

The sub-programme took part in the National Indigenous Games, which is held annually. Provinces are mandated to develop indigenous games such as Diketo, Kgati, Intonga, Ncuva, Morabaraba, Drie Stokies, Kho Kho, Debeke and Jukskei. These games are implemented at town, municipal, district and provincial level and teams are eliminated during these stages. The Province achieved position five at the National Indigenous Games Festival hosted by Mpumalanga in Badplaas. The indigenous games are the brain child of the State President and as such helps to restore our social fabric and preserve our heritage in sport.

During the 2006-2007 fiscal year the sub-programme has established five district councils. These councils are delegated to assist the department with the monitoring and evaluation of recreation programmes throughout the Province.

#### **3.2.2 Policies, priorities and strategic objectives**

The sub-programme derives its mandate from the National Sport Act 110 of 1998; the revised White Paper on Sport and Recreation which represents Sport and Recreation South Africa's conviction about how recreation activities contribute to the general welfare of all South Africans; the Mass Participation Programme Blue Print and the Division of Revenue Act (DORA) which relates to the conditional grant. The sub-programme is also guided by a provincial business plan which is based on the Mass Participation Blue Print for the implementation of the programme.

The following legislation are applicable to the sub-programme:

- Sport and Recreation White Paper
- Sport and Recreation Bill
- MPP Blue Print
- Division of Revenue Act
- MPP Business Plan

The sub-programme is also charged with the development and the implementation of recreation policy, via the Provincial Recreation Councils (PRORECS). The recreation policy is based on four key principles:

- Recreation development must be demand driven and community based.
- Participation in recreation should be a fundamental right and be affordable and accessible to all people irrespective of gender, age and race.
- Recreation should be a coordinated effort and integrated.
- Equitable resources allocated and priority be given to disadvantaged areas.

**Strategic Objective:** To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.

**Table 12: Sub-Programme 4.3: Recreation**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support
	To facilitate and/or provide support to recreational facilities
	To promote and support culture of mass participation in sport and recreation at all levels of the community
	Access (covered on other measurable objectives)

### **3.2.3 Analysis of constraints and measures planned to overcome them**

#### **Constraints encountered to successfully develop recreation:**

- Lack of recreational structures in the Province prolong the processes to develop a recreation policy.
- The activation of the recreation sub-programme and funding thereof is also a major challenge.
- No link between government and civil society occur.
- Municipality involvement is limited and lack of proper recreation facilities.
- Partnership between government, NGO structures for recreation, and business does not exist.
- Lack of recreation clubs lead to anti-social behavior among youth.

#### **Measures planned to overcome these constraints**

- Establishment of recreational structures from district and provincial level is necessary.

- These structures will assist the department to develop recreation policies and fundraise on behalf of government. They will also be the direct link between government and civil society.
- Funding must be allocated to activate the recreation sub-programme and to develop the human resource required for the effective management of recreation.
- Establishment of recreational clubs throughout the Province will assist government to decrease level of crime and delinquent behaviour among the youth thus improving their self-esteem.

### 3.2.4 Description of planned quality improvement measures

Effective reporting is a critical part of the monitoring and management of this programme. A uniform reporting format is to be used for reporting all activities which is then consolidated into the monthly report per hub. The hub reports are in turn consolidated to provide a monthly provincial report including all activities for each hub as well as the provincial monthly expenditure. The provincial reports are consolidated into a monthly national report and the financial data inserted in the monthly DORA report.

There are three basic forms which form the basis of all information:

1. The Joining Form
2. The Activity Register
3. The Training Register

**1. The Joining Form (Form 1):** Records the new people as they join/rejoin the programme each year. Where people rejoin the programme each year, the same form can simply be revalidated for the year by moving it from the previous year's file to the current year's file and marking on the form "rejoined XXXX year" (where XXXX represents the current year). This is then captured by the hub coordinator in the Monthly Hub Coordinator's report in the section which deals with "People Joining the Programme". This is then captured by the provincial coordinator onto "Schedule 3 – People" in the Provincial MMIS. The national programme manager then uses this schedule for updating "Schedule 3 – People" of the National MMIS.

**2. The Attendance Register (Form 3):** Record people every time they participate in the programme. This is then captured by the hub coordinator in the Monthly Hub Coordinator's report in the section which deals with "Participation in the Programme". This is then captured by the provincial coordinator onto "Schedule 2 – Participation" in the Provincial MMIS. The national programme manager then uses this schedule to update "Schedule 2 – Participation" of the National MMIS.

**3. The Training Register (Form 5):** Records people trained in the programme. This is completed by the provincial coordinator (who is responsible for arranging training within the Province). Once completed, it is summarised in the Provincial Coordinator's Report (in the section which deals with KPIs).

The following quality improvements measures will be implemented throughout the year:

- That there are well documented plans to achieve the targets.
- That the targets are reviewed and reported formally on a monthly, quarterly and annually basis.
- Poor performing entities are handled immediately.



- There is a good accounting system to support the measurement of these targets.
- Those areas not achieving targets are assisted and if poor performance persists training will be provided to capacitate them.
- That the standard level agreements for all recreation committees and activity coordinators are actively used, integrated, coordinated and managed

All major programmes receive line management support and the necessary funding is available.

### 3.2.5 Specification of measurable objectives and performance measures

Recreation		Strategic Goal				
		To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support	Number of recreation structures supported	5	1		
	To facilitate and/or provide support to recreational facilities					
	To promote and support culture of mass participation in sport and recreation at all levels of the community	Number of Recreational Sport Events / programmes	6	7	8	9
		Number of participants in recreational sport events/ programmes		2 683	3 000	5 000
		Number of talented athletes ID that were taken up for main stream sport		536	600	1 000
	To implement and manage the Community Mass Participation Project	See Mass Participation Project Templates				

### **3.3 Sub-Programme 4.4: School Sport**

The sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

#### **3.3.1 Situation analysis**

In the past there existed little coordination between the departments of Sport, Arts and Culture and that of Education with regards to in-school sport. This situation applied not only to our Province but across South Africa and has in the past led to the duplication of programmes and inability to implement coherent District, Provincial and National development strategies for youth who participate in or excel in sport.

Since 1997, the Departments of Education (DoE) and the then Department of Sport and Recreation (DSR) have had constant interactions to determine a way forward for the promotion, organisation and placement of school sport. These initiatives have culminated in an agreement reached between the Ministers of Education, and Sport and Recreation on 6 November 2002. The agreement committed the departments of the respective ministries to develop a framework for school sport in South Africa.

In consideration of the above, the National Ministers of Education and Sport and Recreation South Africa signed, in March of 2005, an agreement titled "Framework for Collaboration – Coordination and Management of School Sport in Public Ordinary Schools". This framework advocates the insurance of better coordination of sport development programmes and the fulfilment of mutual obligations around cooperative governance. In this regard, and guided by the MTT report (adopted by Cabinet in June 2003) discussions between the two department and MEC's in the Northern Cape ensued. Consequently the Collaboration Agreement has been signed by both MEC's for Education and that of Sport, Arts and Culture.

This provincial framework endorses the national agreement, committing the Department Sport, Arts and Culture and the Department of Education to its implementation. To this end a Provincial Coordinative structure (PROCOC) has been established and its functions duplicated into all districts through the establishment of District Structures (DISCOC).

The restructuring of code committees has been implemented throughout the province. These code committees are tasked with the coordination, implementation and monitoring of sport developmental programmes in schools.

Competitive school sport programmes have successfully been implemented in collaboration with the Department of Education at District, Provincial and National levels, thus providing opportunities for learners to participate at major events, such as:

- Aquatics
- Athletics
- Cross Country
- All Ages Games (Netball, Football, Basketball, Volleyball)
- Summer Games (Table Tennis, Tennis, Baseball, Gymnastics, Chess, Volleyball)

School Sport Mass Participation, as a national directive, has successfully been implemented in 35 schools throughout the Province. This programme which aims to promote active participation in sport by both learners and educators, employs 35 sport assistants, 2 district officials and 1 administrative officer.

### 3.3.2 Policies, priorities and strategic objectives

The basic premise for the inclusion of school sport under the ambit of Sport and Recreation is based the following policies:

- The Constitution of South Africa
- The White Paper on Sport
- National Sport and Recreation Bill
- Sport Act
- National Transformation Charter.
- Academy of Sport Blueprint
- School Sport Blueprint.
- Mass Participation Blueprint
- School Governing Body Act
- Disability Sport Policy.
- South African School Act

**Strategic Objective:** To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

**Table 13: Sub-Programme 4.4: School Sport**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial sport competitions
	To manage the mass participation school programmes
	To facilitate and/or provide support to school sport facilities
	To facilitate, support and render high performance services to learners (sport school)

### 3.3.3 Analysis of constraints and measures planned to overcome them

#### Major inhibiting factors:

- The absence of a culture of sport participation in the majority of our schools;
- The great divide between historically advantaged and historically disadvantaged schools;
- The lack of opportunities provided to learners to play sport;
- Inadequate linkages between school sport and federations.
- Absence of physical educators in schools.
- The poor levels of infrastructure in many of our schools
- The focus on competitive sport, rather than the developmental sport and mass participation.

- Inadequate funding for school sport.
- Lack of human resources.

### **Measures to overcome these challenges:**

- Creating a link between codes that are promoted at school levels and those that are prioritised at national level.
- Role out of Mass Participation Programme to all schools.
- District and Provincial Academies to provide quality capacity building programmes for educators and appointed volunteers in schools.
- SGB's to apply for Lotto funding as well the advocacy for school infrastructural development to be included in MIG and IDP developmental programmes.
- The activation of Sub Programme School Sport inclusive of human resource.
- Development of Provincial School Sport Policy.
- Reintroduction of Physical Education in schools.
- Increase of financial allocation to school sport sub-programme.

### **3.3.4 Description of planned quality improvement measures**

Provincial coordinating committee is to report monthly on progress in school sport. In addition quarterly meetings with all stakeholders will be held. Apart from this all reports are to be submitted to respective departmental heads and or MEC's and to the national structure (NACOC) as discussed under structures.

NACOC will constitute the following sub-committees from whom it is expected quarterly reports.

- Policy, research and development committee
  - Tournaments and games committee
  - Sectoral continental and international relations committee
  - Funding, sponsorships and marketing committee
  - Code-specific sub-committees, which must be teacher dominated
3. Data on the identification of talent and high performance programme.

The Heads of Education Departments Committee (HEDCOM) will collaborate with the Technical Interdepartmental Committee (TIC) for Sport and Recreation on all matters related to competitive school sport. Both HEDCOM and the Sport and Recreation TIC will have an oversight responsibility over all competitive school sport programmes, and provide directives and/or mandates to the National Coordination Committee (NACOC) where necessary.

The National Coordination Committee (NACOC) shall consist of representatives from the DoE, SRSA, PEDs, SASCOC, provincial departments responsible for sport and recreation, teacher unions, and representation from the national school governing bodies. The Director-General of Education and the Director-General of Sport and Recreation South Africa shall appoint senior officials at the level of Chief Director, to jointly convene the NACOC. Officials designated by the DoE and SRSA shall provide secretariat support services to the NACOC. The NACOC, which for the first year shall meet once a quarter and twice per annum, thereafter, or at the request of HEDCOM and/or the Sport and Recreation TIC.

The national coordination and management structure will be replicated at provincial level, as provinces deem necessary, to ensure that provincial, district and school needs and obligations are met in a coherent and structured manner that supports the principles identified in paragraph 6 of this framework.

### 3.3.5 Specification of measurable objectives and performance measures

School Sport		Strategic Goal				
		To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial sport competitions	No of learners participating	7 375	8 000	8 500	9 000
		Number of teams delivered	200	205	205	205
		Number of talented athletes ID that were taken up into high performance structures / programmes	375	965	1153	1311
	To manage the mass participation school programmes	Mass Participation Project Template				
	To facilitate and/or provide support to school sport facilities					
	To facilitate, support and render high performance services to learners (sport school)					

### **3.4 Sub-Programme 4.2: 2010 FIFA World Cup**

#### **3.4.1 Situation analysis**

In May 2004 World Football governing association announced that the Republic of South Africa won the bid to host the 2010 FIFA World Cup. Immediately after this announcement was made, the State President urged all citizens to get down to work, focusing on hosting the 2010 FIFA World Cup.

The government of the Republic of South Africa confirmed its support for SAFA's bid to host the 2010 FIFA World Cup, by issuing a declaration in terms of which it undertook to issue all guarantees requested in the list of requirements to ensure the success of the 2010 FIFA World Cup, and to take all measures necessary in order to comply with such guarantees and shall perform its obligations with the due cooperation.

Eleven cities bidded for hosting official FIFA 2010 matches. A 2010 FIFA delegation visited all eleven cities to inspect and evaluate the readiness to host official matches. According to the inspection teams result, the Northern Cape and Kimberley in particular, failed to comply with the set standards of FIFA.

The National Deputy Minister of Sport and Recreation, Honorable Gert Oosthuizen, announced that Kimberley, despite the fact it was not awarded the status of hosting, will at least get the opportunity to host official FIFA 2010 practice matches.

The site has already been identified and secured with the Sol Plaatje Municipality. The Sol Plaatje Municipality has made a commitment to avail a piece of land for the construction of the stadium. The identified open space is approximately 1km away from the Legislature Building. The proposed site is adequate to build a multi-purpose facility; which will be able to maintain itself during and post 2010.

This multi-purpose facility, during and post 2010, would cater for conference facilities, a venue for cultural activities, an outlet for arts and crafts, sports development center, Sport Academy, stadium support services such as admin offices, catering amenities, events promotions, a media center and communication network. Should the option of building a stadium fail the only option will be to upgrade existing football stadiums in the province as a legacy of 2010 FIFA World Cup South Africa. These stadia can then be considered to become: training venues – base camps of countries – friendly match venues.

#### **3.4.2 Policies, priorities and strategic objectives**

- The White Paper on Sport
- National Sport and Recreation Bill
- Sport Act
- National Transformation Charter.
- Academy of Sport Blueprint
- 2010 FIFA World Cup South Africa Measures Bill

**Strategic Objective:** To create an enabling environment for a successful hosting of 2010 FIFA World Cup.

**Table 14: Sub-Programme 4.5: 2010 FIFA World Cup**

<b>Strategic Objective</b>	<b>Measurable Objectives</b>
To create an enabling environment for a successful hosting of 2010 FIFA World Cup.	To support local structures in preparation for hosting a successful 2010 FIFA world cup

### 3.4.3 Analysis of constraints and measures planned to overcome them

- Lack of human and financial resources
- Lack of a 2010 FIFA World Cup Unit
- No infrastructure to host major competitions (Sport facilities, Transport, Tourism and Hospitality)
- No professional Mvela or PSL football team
- Limited or no support from private sector
- No strategic 2010 FIFA World Cup document for the Province

### 3.4.4 Description of planned quality improvement measures

- Strengthen human resource by appointing full time staff and activating the 2010 FIFA World Cup Unit
- Increase the allocation of 2010 FIFA World Cup budget
- Register 2010 FIFA World Cup infrastructure needs with IDP's and MIG
- Solicit public private partnership
- Develop a consolidated strategic document for the Province
- Develop and advance football high performance programs

### 3.4.5 Specification of measurable objectives and performance measures

2010 FIFA World Cup		Strategic Goal				
		To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To create an enabling environment for a successful hosting of 2010 FIFA world cup	To support local structures in preparation for hosting a successful 2010 FIFA world cup	Identification and development of Provincial and District high performance teams	6	12	18	24
		Secure a professional soccer club in the province			1	1
		Hosting of major football events	3	5	8	10
		Hosting of 2010 football Indaba and other strategic intervention	1	1	1	1
		Forging strategic partnerships with key stakeholders in the province regarding 2010 FIFA World Cup	15	45	45	45

### 3.5 Sport and Recreation Conditional Grant: Mass Sport And Recreation Participation Programme (This information is reflected in the recreation and school sport sub-programmes)

**Table15a: Siyadlala Mass Sport and Recreation Participation Programme**

Siyadlala Mass Participation Programme		Strategic Goal				
		To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.				
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	Increase participation by developing targeted programmes	Number of recreation activities and events organised	70	60	65	70
		Number of people participating actively in the programme	70 000	45 000	50 000	55 000
		Number of women participating actively in the programme	28 000	18 000	20 000	22 000
		Number of youth participating actively in the programme	52 500	33 500	37 500	41 250
		Number of disabled participating actively in the programme	1400	900	1000	1000
		Number of elderly participating actively in the programme	3 500	2 250	2 500	2 750
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	Capacity building programmes	Number of administrators trained	63	70	50	40
		Number of coaches trained	176	120	100	80
		Number of referees trained	76	75	70	65
		Number of people trained in first aid	63	40	40	40
		Number of people trained in events management	63	50	40	40
		Number of people trained in life skill	63	50	50	50
		Number of clubs created	19	35	40	45
		Number of leagues created	15	20	25	25
		Number of Municipalities empowered.	28	28	28	28



**Table15b: School Sport Mass Participation Programme**

<b>School Sport Mass Participation Programme</b>		<b>Strategic Goal</b>				
		To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.				
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Estimate</b>	<b>2007/08 Year 1</b>	<b>2008/09 Year 2</b>	<b>2009/10 Year 3</b>
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	Increase participation by developing targeted programmes	Number of inter-intra school sport event and tournament organised	210	270	360	420
		Number of schools involved	35	45	60	70
		Number of learners involved	8 064	11 300	15 120	17 640
		Number of youth participating actively in the programme	8 064	11 300	15 120	17 640
		Number of women participating actively in the programme	4 032	5 650	7 560	8 820
		Number of disabled participating actively in the programme	403	565	756	882
		Number of teachers and volunteers involved in the programme	576	810	1 080	1 260
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	Capacity building programmes	Number of administrators trained	35	48	60	75
		Number of coaches trained	210	72	72	90
		Number of referees trained	210	72	72	90
		Number of people trained in first aid	35	20	25	30
		Number of people trained in events management	35	20	25	30
		Number of people trained in life skill	35	20	25	30
		Number of Schools empowered.	38	45	60	75

**Table15c: Club Development Mass Participation Programme**

<b>Club Development Mass Participation Programme</b>		<b>Strategic Goal</b>				
		To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.				
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Estimate</b>	<b>2007/08 Year 1</b>	<b>2008/09 Year 2</b>	<b>2009/10 Year 3</b>
To establish and support transformed institutional and physical structures to increase participation and excellence in sport	Increase participation by developing targeted programmes	Number of clubs involved	22	36	45	60
		Number of athletes involved	360	516	724	1000
		Number of youth participating actively in the programme	360	516	724	1000
		Number of women participating actively in the programme	220	366	494	500

Club Development Programme		Mass Participation	Strategic Goal			
			To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.			
Strategic Objective	Measurable Objective	Performance Measure	2006/07 Estimate	2007/08 Year 1	2008/09 Year 2	2009/10 Year 3
		Number of coaches and technical officials involved in the programme	32	72	90	120
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	Capacity building programmes	Number of administrators trained	44	24	30	40
		Number of coaches trained	32	120	140	160
		Number of referees trained	32	120	140	160
		Number of people trained in team management		36	45	60

### 3.6 Reconciliation of budget with plan

**Table 16: Programme 4: Programme budget by sub-programme (R'000)**

Sub-Programme	Year -2 2004/05 (actual)	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF)	Year 3 2009/10 (MTEF)
Management	1,874	2,341	2,367	1,289	1,356	1,423
Sport	3,326	3,339	1,558	4,651	3,758	4,397
Recreation	999	3,058	5,389	6,758	6,221	6,524
School Sport	-	156	1,450	3,294	7,243	10,006
2010 FIFA World Cup	-	-	750	5,372	4,810	4,717
<b>Total Programme</b>	<b>6,199</b>	<b>8,894</b>	<b>11,514</b>	<b>21,364</b>	<b>23,388</b>	<b>27,067</b>
Conditional Grant <i>Mass Participation</i>	999	2,492	6,200	9,514	12,566	15,597

#### 4 Capital investment, maintenance and asset management plan

**Table 17: New projects, upgrades and rehabilitation (R'000)**

New projects	2006/07 (budget)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 2 • Mayibuye Multi-Purpose Cultural Centre	22,562	-	-	-
Programme 3 • Archives			5,000	5,000
<b>Total new projects</b>	<b>22,562</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Upgrading and rehabilitation</b>				
Programme 2 • Museums	1,000	4,100	5,000	-
<b>Total upgrading and rehabilitation</b>	<b>1,000</b>	<b>4,100</b>	<b>5,000</b>	<b>-</b>
<b>Total new projects, upgrades &amp; rehabilitation</b>	<b>23,562</b>	<b>4,100</b>	<b>10,000</b>	<b>5,000</b>

#### 5 Medium-term revenues

##### 5.1 Summary of revenue

The following sources of funding are used for the Vote:

**Table 18: Summary of revenue: Department of Sport, Arts and Culture**

R '000	2004/05 (actual)	2005/06 (actual)	2006/07 (Base Year)	2007/08 (Budget)	2008/09 (estimate)	2009/10 (estimate)
Voted by legislature	47,931	59,416	78,836	77,274	85,434	89,859
Conditional grants	999	2,640	6,200	33,544	57,689	77,808
Other (Own revenue)	150	41	41	41	43	43
<b>Total revenue</b>	<b>49,080</b>	<b>62,097</b>	<b>85,077</b>	<b>110,859</b>	<b>143,166</b>	<b>167,710</b>

##### 5.2 Departmental revenue collection

The table below gives a summary of the revenue the department is responsible for collecting.

**Table 19: Departmental revenue collection: Sport, Arts and Culture**

R 000	2004/05 (actual)	2005/06 (Base Year)	2006/07 (Budget)	2007/08 (estimate)	2008/09 (estimate)	2009/10 (estimate)
<b>Current revenue</b>						
Tax revenue						
Non-tax revenue	150	41	41	41	43	43
<b>Capital revenue</b>						
<b>Departmental revenue</b>	<b>150</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>43</b>

## 6 Co-ordination, co-operation and outsourcing plans

### 6.1 Local Government Linkages

LINKAGE	PURPOSE	2006/07 R'000	2007/08 R'000 (budget)	2008/09 R'000 (estimate)	2009/10 R'000 (estimate)
Library Development Programme	To strengthen local capacity to improve and better library service delivery.	2,587	1,914	2,019	2,131
Development of Sport, Recreational and Cultural facilities	Provision of sport & recreation facilities and multi-purpose centres in especially rural and previously disadvantaged communities.	22,562	-	-	-
Sport Development Programme	For local municipalities to assist local sport clubs, with sport equipment, transport and to eradicate sport illiteracy in communities.	-	2,000	800	-

### 6.2 Transfers to Departmental Agencies

Name of Agency	Main purpose of Agency	Transfers from departmental budget			
		2006/07 R'000	2007/08 R'000 (budget)	2008/09 R'000 (estimate)	2009/10 R'000 (estimate)
Northern Cape Arts and Culture Council	To provide assistance to arts and culture organisations to preserve, promote and develop arts and culture in the Northern Cape	1,228	388	388	388
McGregor Museum Board	Custodians of heritage collections on behalf of the province.	2,070	5,825	6,040	6,446
Northern Cape Academy of Sport	Talent identification and sport development through accredited courses	250	350	356	391
Provincial Heritage Resources Authority	Management of relevant heritage resources in the province	21	621	771	821
Northern Cape Sport Council	Establishing of a link between government and civil society	400	400	400	400
Provincial Language Committee	Promotion of multi-lingualism in the Province	90	90	95	100
Provincial Geographic Names Committee	Naming and renaming of geographical sites in the Province	30	600	750	800