

PART A: STRATEGIC OVERVIEW

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1. OVERVIEW OF STRATEGIC PLAN

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

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

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



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

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

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

A handwritten signature in black ink, appearing to read 'Adv Rod Solomons'. The signature is written in a cursive style with a long horizontal stroke at the end.

Adv Rod Solomons
Head of Department

2. VISION

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

3. MISSION

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

4. SECTORAL SITUATION ANALYSIS

4.1 Summary of service delivery environment and challenge

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

To re-state the role of sport and culture in a nutshell:

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

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

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

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

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

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

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

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

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formal sport in the province, which is counter to the ethos of “getting the nation to play sport”. This has resulted in an unequal distribution of clubs between urban and rural areas.

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

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

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

4.2 Summary of organisational environment and challenges

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

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

SPORT AND RECREATION

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

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

The Department identifies talented and gifted sports players and directs their development to high performance levels through the Western Cape Sport Academy. The Department also provides support in the hosting of major sport events and the building of sport and recreation facilities. It further assists with the holding of sport youth camps; arranging sport festivals in communities, the resolving of sport disputes and assisting to fast-track transformation processes.

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

CULTURAL AFFAIRS

There is a perception that the Department does not fund any projects. Currently, the Department provides most of its funding through the Western Cape Cultural Commission, an arms-length funding body appointed by the Provincial Minister. Additionally, the work of the Western Cape Cultural Commission is administered by Departmental staff.

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

The department also offers programs to celebrate our national public holidays and supports various arts, crafts and culture festivals and projects.

Through its language component the department strives to contribute to the vision of creating a multilingual community in the Western Cape that respects one another's languages.

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The Department provides a library service to communities through the building of libraries; having mobile units; and providing library material.

The Museums component supports the various museums in the Province. Currently many of our exhibitions and collections do not reflect the entire Western Cape community. An internal transformation-working group has been established to look at new ways to transform and improve the services delivered by Museums.

OPPORTUNITIES AND CHALLENGES

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

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

The organisational structure has to be re-aligned in order to meet the political imperatives of the new department. With no established priorities the Department aims at too many targets, taking on more than its capacity will allow. Additionally, the strategy is not filtered to all levels of the Department. Finally, shifting goals and targets in projects, due to the decision making process not being finite, results in lack of co-ordination and wasted effort.

Management has the tendency to over control and not delegate. Their inaccessibility to staff due to the attendance of too many meetings exacerbates the situation. This highlights the need to finalise the new structure soon, develop integrated strategies, clarify roles, retain skilled employees and empower all levels of staff.

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

Systems and tools need to be put in place to develop skills and a better work ethic, monitor and evaluate the effectiveness of service delivery by the Department.

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5. LEGISLATIVE AND OTHER MANDATES

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

The Department operates within the following legislative and policy mandates:

LEGISLATION

National Legislation: General

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

National Legislation: Cultural Affairs

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural Institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997
National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999

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National Legislation: Sport

Boxing and Wrestling Control Act, 1954
National Sport and Recreation Act, 1998
South African Sports Commission Act, 1998
South African Sports Commission Amendment Act, 1999
South African Institute for Drug Free Sport Act, 1997
South African Boxing Act, 2001
South African Schools Act, 1996

Act 39 of 1954
Act 110 of 1998
Act 109 of 1998
Act 33 of 1999
Act 14 of 1997
Act 11 of 2001
Act 84 of 1996

Provincial Legislation: General

Constitution of the Western Cape, 1997
Western Cape Exchequer Law, 1994
Western Cape Land Administration Act, 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995
Western Cape Tourism Act, 1997
Western Cape Provincial Schools Education Act, 1997

Act No. 1 of 1998
Law No. 4 of 1994
Act No. 6 of 1998
Law No. 3 of 1995

Act No. 3 of 1997
Act No. 12 of 1997

Provincial Legislation: Cultural Affairs

Western Cape Cultural Commissions and Cultural Councils Act, 1998
Western Cape Heritage Regulations
Western Cape Heritage Resource Management Regulations
Western Cape Provincial Languages Act, 1998

Act No. 14 of 1998

PN 336 of 25 October 2002

PN 298 of 29 August 2003
Act No. 13 of 1998

Provincial Legislation: Sport

None

ORDINANCES

Museums Ordinance, 1975
Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979
Provincial Library Service Ordinance, 1981

Ordinance 8 of 1975
Ordinance 11 of 1979

Ordinance 16 of 1981

POLICIES

Culture:

Western Cape Language Policy

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

Sport:

Rainbow Paper on Sport and Recreation (2001)
Sport and Recreation Major Events Strategy (2001)
National White Paper on Sport and Recreation
Western Cape School Sport Policy (2002)
Western Cape Sport and Recreation Facilities Plan (1996)
Sport Funding Policy (1996).

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6. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

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

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

The critical gap in the Department's efforts to build social capital through culture and sport is its operation across a very wide spectrum of provisioning. For example, with the exception of the component of School Sport and those local sport activities such as community and regional games and the project to revitalize netball clubs in vulnerable areas, the Department's interpretation of its mission is not sufficiently problem-focused. It tends to be responsive relative to its field of operation where the social capital initiatives come from those groups who are already well organised and are **able to effectively present their claims for support**. The consequence is that social capital is not effectively built in the areas and situations where it is most urgently needed. School Sport is an exception by virtue of its School Stepping Stones project that is a targeted intervention.

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

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

Thus we are positioning ourselves differently in order to:

- Harness our partnerships in a more strategic fashion.
- Become more focussed.
- Use the school as the centre of community life and use that as the lynchpin for many of our programs in communities.
- Use an incubator approach focussing on the presidential nodes as a pilot where we will deliver a basket of our services through clusters of schools and appoint sport assistants and cultural animators.

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- A key strategic all-encompassing objective of the department within the framework of its new vision and mission will be **to get more people to partake in sport and cultural activities in order to build social cohesion.**

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

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

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

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

- The presidential nodal areas, viz. Khayelitsha and Mitchell's Plain and Beaufort West, will initially be focussed on. The possibility of extension to other areas as identified by "project consolidate" and the "high priority crime areas" will be explored later.
- A manager will be identified to lead the Department of Cultural Affairs and Sport's strategy in revitalising schools in the key areas as centres of community activity. He/She will be supported by the other components like School Sport; Community and Senior Sport; Libraries and Archives; Museums; Language Services; and Heritage Services and Arts and Cultural Services.
- School Sport will extend its Sport Stepping Stones project into the selected schools. Sports Assistants will be placed in all selected schools. Their responsibility will be to ensure that sport and extra-mural recreation activities are organised for learners in the period from 2.00pm to 5.00pm. In return they will receive training in basic coaching and sport administration. Sports Assistants are expected to recruit volunteer personnel from among teachers, community people and sports clubs.
- There will be further support through the training of Sports Assistants and volunteers in coaching and administration to raise the level of proficiency and to open career paths in sport.
- Additional support will be drawn from club level activities. Schools will be drawn into any large-scale events mounted by the Department (only with the express agreement of Education) and high profile sports personalities will be presented as role models.

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- In support of the primary objective, and in discharging the duty of care for young people, the Library and Museum Services will provide the space and the resources to allow learners to pursue their studies and their arts and culture interests beyond the school hours. Exhibitions and service facilities (like 'Business Corners' presently in some of the libraries) will be expanded to engage even the most reluctant of learners. The Learning Support Centres of the Department of Community Safety should form part of the overall support programme.
- The Western Cape Cultural Commission will be encouraged to direct funds to projects in the nodal areas. The Department will also appoint cultural animators in the nodal areas with a brief to engage youth in productive arts and cultural work.
- In support of the primary objective, the Departments of Community Safety and Public Works will be asked to reconsider the fencing of safe spaces in the key areas. At present many of the school fences surround the buildings only and do not include the sports fields. Safe public spaces are essential for the building of social capital.

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

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

- Have a clear and concise cultural policy, informed by public opinion and government priorities.
- Adapt our sport and cultural funding strategies to ensure it is geared towards meeting governments' changed / prioritised mandates and the communities' needs.
- Implement a 5-year development and maintenance plan for sport and cultural facilities.
- Resolve the impasse with local authorities regarding the delivery of particular functions, especially library services.
- Strengthen ties with local authorities to improve service delivery.
- Create intra- and inter- departmental and government synergies for programmes and activities;
- The quality of library services to all the citizens of the Western Cape will be further improved through the following measures:
 - The provision of mobile book trolleys stocked with relevant books in small rural disadvantaged areas where there are no other library facilities.

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- Provide new and/or upgraded library buildings or use other public spaces like multi-purpose centres or schools in communities with no or inadequate facilities.
- Position our libraries to deal with technological advances.
- Prioritise new museum exhibitions, public and educational programmes in terms of strategic and transformation objectives;
- Revise museum; cultural and library legislation in accordance with Schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- Address the after effects of the pre-1994 cultural, political and economic divide through museum educational programmes, new permanent and travelling exhibitions;
- Increase the involvement of the youth in our museums through museum educational programmes and promote the use of museums as an educational and community resource;
- Make museums relevant to the people of the Western Cape by creating new spaces for new histories in geographical areas that have not had access to museum services before;
- Ensure that all related museums are accessible to previously disadvantaged communities, the physically challenged, and the youth;
- Provide museums as venues for cultural events and crafts to contribute to tourism growth and economic and social and empowerment in the province;
- Regularly and extensively market the hidden treasures and history of the people of the Western Cape enhancing our so-called colonial heritage by show-casing the untold rich indigenous perspective.
- Develop such programmes and projects with diverse heritage related issues of the Western Cape that will promote and celebrate the unique heritage landscape.
- Undertake oral history projects in order to preserve the rich history and stories of our people.
- Prioritise specific codes for increased sport human capital development in sync with SASCO's priority codes for high performance.
- Optimise the potential of identified talented learners and youth within the Western Cape sport sector through the establishment of a sport school working in conjunction with the Western Cape Sport Academy (WECSA).
- Build capacity within communities through volunteer programmes.
- Introduce additional Hub- Areas for the rolling-out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.

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- Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride.
- The plight of Farm Schools as centres for farming community life and the entire farming community's ability to engage in structured mass participation in sport and recreation is affected by a lack of sport and recreation facilities. This will be overcome by providing strategic regional sport and recreational facilities on Farm School grounds and utilising the WCED land- lease agreements with affected land- lords in order to facilitate this process.

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



7. INFORMATION SYSTEMS TO MONITOR PROGRESS

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

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

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

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

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8. DESCRIPTION OF STRATEGIC PLANNING PROCESS

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

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

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

After the provincial cabinet lekgotla the mission was revisited in order to be more specific and focussed as indicated, viz. to get more people to partake in sport and cultural activities. Managers were also asked to review and refine their strategic and annual performance plan inputs in the light of the cabinet lekgotla mentioned above. The HOD and CFO then refined this. The top management of the Department, together with the MEC, undertake a departmental community imbizo programme in order to factor the wishes of communities into the Strategic Plan.

