

### PART B: PROGRAMME AND SUB-PROGRAMME PLANS

#### 9. PROGRAMME 1: ADMINISTRATION

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

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

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

##### **Corporate Services**

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

##### **Management Services**

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

#### 9.1 Situation analysis

This component provides an overall corporate support service, and strategic management direction to the whole department. Additionally, the offices of the political and administrative heads of the department reside in this component.

Programme 1 houses the office of the Provincial Minister whose assigned area of responsibility is cultural affairs and sport. The department and public entities active in the culture and sport arena support the Minister in executing the powers and functions assigned to him by the Premier.

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

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

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### (a) Human Resource Management

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

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

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

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

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

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

### (b) Financial Administration

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

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

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

### 9.2 Policies, priorities and strategic objectives

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

The priorities and objectives will be:

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

### 9.3 Analysis of constraints and measures planned to overcome them (a) Human resource management

In order to efficiently deliver relevant services to its clients, credible information must be available and easily accessible to inform line manager decisions. The current HR system (PERSAL) does not fulfil this requirement. As such there is a need to improve the quality of and access to human resource information and departmental records. These require developing/-implementing systems to track and monitor human resource trends and indicators as well as facilitate the execution of human resource management responsibilities.

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

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

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

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

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

### **(b) Financial Administration**

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

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

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### 9.4 Description of planned quality improvement measures

The **Corporate Services** branch intends to enable service delivery achievement through the optimal strategic alignment of the Department and the effective attraction, development, management and retention of a representative workforce within the existing human resource legislative and policy framework as well as deliver a professional, effective financial management service to the Department and related public entities. This will be achieved by providing effective budgetary, financial and supply chain management support.

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

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

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



## 10. PROGRAMME 2: CULTURAL AFFAIRS

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

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

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

### 10.1 Situation analysis

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

There is a huge demand especially for funding of cultural projects and initiatives. A perception exists 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. Staff of this component executes the administrative work of the Western Cape Cultural Commission.

Many of our exhibitions and collections do not reflect the whole Western Cape community. A survey of collections has revealed that the situation regarding collections management at our affiliated museums does not meet acceptable professional standards.

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

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

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

### Challenges:

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

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

Other challenges over the strategic planning period will be:

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

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

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

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

#### **(a) Arts and Culture services**

The priorities and objectives will be to:

- Increase involvement of youth in arts, culture and heritage programmes, without neglecting women and the disabled.
- Ensure all cultural facilities are accessible to previously disadvantaged communities.

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- Harness cultural activities, events and craft production to contribute to economic growth, job creation and tourism development in the province.
- Employ arts, culture and heritage to unify the people of this province.
- Influence and align with the provincial spatial development framework to ensure investment in arts, culture and heritage infrastructure.
- Create intra- and inter- departmental synergies for programmes and activities.
- Ensure that there is effective dissemination of information regarding cultural affairs.
- Prioritise human resource development in the arts and culture field.
- Improve the funding policy to meet the needs of communities.
- Improve interaction with civil society.
- Provide clarity on the role and responsibility of the WCCC and its relationship with the department and align its programmes with that of the strategic objectives of the department.

### **(b) Museum Services**

The priorities and objectives will be to:

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

### **(c) Heritage Resource Management Services**

The priorities and objectives will be to:

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



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### (d) Language matters

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

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

The following are the priorities and objectives:

- Promote multi-lingualism in the Western Cape.
- Ensure the effective implementation, monitoring, and evaluation of the Western Cape Language Policy.
- Cooperate with the Department of Education with regards to language practices in our schools.
- Provide a professional, effective and efficient support service to the Western Cape Language Committee.
- Co-ordinate terminology development in the Western Cape.
- Promoting and developing the Nama language and Sign Language.
- Successfully incorporating the language services component from the Department of the Premier.

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

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

- To ensure optimal use of existing resources, more time will be spent on planning and communication so that everyone understands the strategic process and their specific roles.
- In order to make managers more accessible to workers the amount of meetings that managers have to attend will be minimised by delegation and by revisiting the structure of the Component.
- The need to prioritise is evident to avoid trying to do everything and aiming at too many targets. Rather focus on strategic interventions and do them well.
- The loss of skilled employees is a real problem. A conscious effort will be made to alternate the duties of staff in order to teach them all aspects of the job. Staff that show signs of resistance to change will be retrained and empowered in the area of managing change.

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- There is a serious need to create a tool to monitor and evaluate systems and programs in order to determine the quality of interventions made.
- Over-control is the result of a lack of delegation and can be perceived as a lack of trust. We will strive to empower all levels of staff and appropriate delegations will be issued.
- Slow political decisions with regard to content; program; budget; and location of events result in crisis management. We will strive to get clarity from the political and administrative leaders around these matters, for a specific calendar year, well in advance.
- Arts, culture and sport have low priority in government budgetary allocations. We will make a case for this sector, showing the social capital as well as the economic impact benefits an investment in this sector can make.
- Project management skills is lacking both in officers and management. It is important that management also understand the principles of project management so that they can support staff better.

### 10.4 Description of planned quality improvement measures

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

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

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

## 11. PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

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

### **Library Services**

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

### **Archive Services**

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

### **11.1 Situation analysis**

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

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

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

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

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

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

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

### 11.2 Policies, priorities and strategic objectives

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

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

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

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

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

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

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

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

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

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

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

#### (a) Impasse around the funding /responsibility for libraries

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

The Constitution of South Africa, 1996 (Act 108 of 1996: Schedule 5A) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their funding by municipalities.

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

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

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

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

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

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

### **(b) Transfer of Archive function**

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

### **(c) Increase in book prices and quality of material**

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

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

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

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

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

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

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### 11.5 Resourcing information

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



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## 12. PROGRAMME 4: SPORT AND RECREATION

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

### Community and Senior Sport

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

### Community Recreation

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

### School Sport

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

### 12.1 Situation analysis

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

The branch provides sport and recreation services to communities through, and in conjunction with, sport federations, associations, NGO's, and local authorities to ensure the following:

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

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

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



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

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

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

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

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

The key challenges over the strategic plan period are:

- (a) Coordination and promotion of the management of good governance amongst affiliates and macro-structures and progressive attainment of transformation targets and resolution of sport and recreation related disputes in order to create a lasting sense of “home for all” in the Western Cape sport and recreation sector.
- (b) Entering into formal agreements with all macro-structures for the sustainable management of sport and recreation and progressive capacity building geared towards promotion of capable administration of sport and recreation, and entering into inter- and intra- departmental formal agreements (including formal cooperative agreements with all spheres of government) to promote sustainable development of sport in the Western Cape.
- (c) Utilising and harnessing resources in such a way that the historical imbalances faced by the disadvantaged in the programmes and facilities are addressed in a sustainable and speedy manner.
- (d) The roles and responsibilities of all role players in sport and recreation, particularly local government, need to be sorted out to ensure that service delivery can take place in an integrated fashion.



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## 12.2 Policies, priorities and strategic objectives

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

### Community and Senior Sport

The following will be its priorities and objectives:

- Increasing participation in structured community sport development programmes that seek to build sport social capital in all Western Cape communities.
- Building sport human capital within the Western Cape sport arena improving structured access to sport development training and capacity building opportunities necessary for the development of a skilled pool of administrators, athletes, coaches, and technical officials for sustainable development in the Western Cape sport arena.
- Providing high performance programmes for elite athletes and athletes with elite potential through the Western Cape Sport Academy (WECSA) to build human capital within the Western Cape sport arena.
- Integrating disability sport into the mainstream of the Western Cape sport sector, including the possible establishment of a Disability Sport Academy with International Partners to serve the disability sport needs of the entire Southern Africa Region as a sport specific contribution to the NEPAD ideal.
- Enhancing participation by women and girls as administrators, athletes, coaches and technical officials into the mainstream of the Western Cape sport sector.
- Increasing the provision of accessible sport and recreation facilities in communities essential to realise a culture of structured mass participation in sport and recreation activities in the Western Cape sport and recreation arena.
- Harnessing, and spreading the strategic hosting of major sport and recreation events throughout the province using sport and recreation tourism as a vehicle to contribute to job creation and economic growth.
- Developing a culture of physically active and healthy lifestyles within all communities in order to promote sport health and raise awareness levels around HIV and AIDS and other diseases within the Western Cape sport and recreation sector.
- Prioritising specific codes for increased sport human capital development in sync with SASCOC's priority codes for high performance.
- To optimise the sustainable sport human capital development amongst identified talented learners within the Western Cape sport sector through the establishment of a sport school housing the high performance programmes of WECSA.
- The establishment of a sports house to accommodate federations' administrative needs.

### Community Recreation

The following will be its priorities and objectives:

- Increase the number of communities participating in mass participation programmes by entering into joint ventures with national agencies of recreation and local authorities.
- Provide Public Holiday Programmes for each region.
- Build capacity within communities through volunteer programmes.

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- Introduce additional Hub- Areas for the rolling- out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.
- Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride and give impetus to the manufacturing industry.
- Introduce corporate mass participation programme for the benefit of all employees of the Western Cape.

### School Sport

The following will be its priorities and objectives:

- Prioritising specific school sport codes for increased talent development and nurturing.
- To optimise the sustainable sport human capital development amongst talented learners within the Western Cape sport sector through the establishment of a sport school/schools,
- Promote school sport events/competitions, services with regard to Elite Sports and sports for “learners with special education needs” (LSEN), Farm Schools and Rural Schools as well as awareness programmes in respect of education, training and coaching. Identify the number and respective classification, thus establishing the requisite baseline.
- Forge effective partnership with educators and parents to build the required capacity to promote school sport activities.
- Develop a skilled pool of school sport administrators, athletes, coaches and technical officials.
- Build and/or upgrade school sport facilities in accordance with the accepted provincial facility plan framework.
- Ensure effective communication to all educators and schools through an agreed communication system within the WCED.

### General

The following will be general priorities and objectives:

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

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

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

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

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

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

A Transformation and Dispute Resolution unit has been established. However, there are inadequate service delivery points in the form of regional offices.

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

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

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

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

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

Develop a 2010 FIFA World Cup strategic and implementation framework

- Budgetary implications are a major constraint.

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

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

It is envisaged that this problem will be overcome by lobbying Treasury for more funding for sustainable development of social and human capital within the province's sport sector while at the same time establishing formal

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cooperation agreements with local authorities to promote increased participation in sport and recreation activities by the citizens of the province. Local Authorities should, as a strategic imperative be required to establish fully resourced dedicated sport and recreation components to be able to deliver on the needs of the local communities.

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

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

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

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

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

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

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

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

### 12.4 Description of planned quality improvement measures

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

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

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### 13. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

#### New projects, upgrades and rehabilitation (R '000)

New projects	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 3 Project 1: Migrating to a new Library Information System						2 000
<b>Total new projects</b>						<b>2 000</b>
<b>Upgrading</b>						
Programme 3 Project 1: Equipment Capital	352	920	966	966	966	966
<b>Total upgrading and rehabilitation</b>	<b>352</b>	<b>920</b>	<b>966</b>	<b>966</b>	<b>966</b>	<b>966</b>

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

#### Building maintenance (R '000)

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

#### Library Service Head Office

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

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## 14. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

### 14.1 Interdepartmental linkages

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

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

### 14.2 Local government linkages

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

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

Linkage	Purpose	2005/06 R'000	2006/07 R'000	2007/08 R'000
Library subsidies	The establishment of new or upgrading of existing public library facilities especially in rural areas.	1 570	1 648	1 730
Development of Sport and recreational facilities	Provision of sport and recreation facilities in especially previously disadvantaged communities.	3 333	3 499	3 578

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## 14.3 Public entities

### Details of public entities

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

