

PART C: BACKGROUND INFORMATION

15. APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

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

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

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

15.1 Policy changes and trends

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

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

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

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

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15.2 Environmental factors and emerging challenges

Opportunities:

There is an opportunity to achieve effective and lasting transformation through culture and sport and to develop an abundance of talent in these areas. Existing facilities can be used as centres of learning and the Province encapsulates all forms of heritage, which provides endless opportunities.

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

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

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

15.3 Demographic profile of the province

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

The gap between the formerly advantaged and disadvantaged seems to have widened. Levels of schools sport participation have decreased amongst the formerly disadvantaged due to the high travelling costs associated with "normal participation". Merit selection is thus replaced by economic selection. The high costs of cultural events preclude many from attending them.

Employment, income and other relevant information

Occupational categories

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

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Income distribution

Income per month	Percentage of Total
None	
R1 - R500	
R501 - R1000	
R1001 - R2500	
R2501 - R6000	50
R6001 - R11000	40
> R11001	10
Unspecified	
Total	100

15.4 Evaluation of current implementation performance

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



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16. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

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

16.1 Internal environmental factors and emerging challenges Opportunities:

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

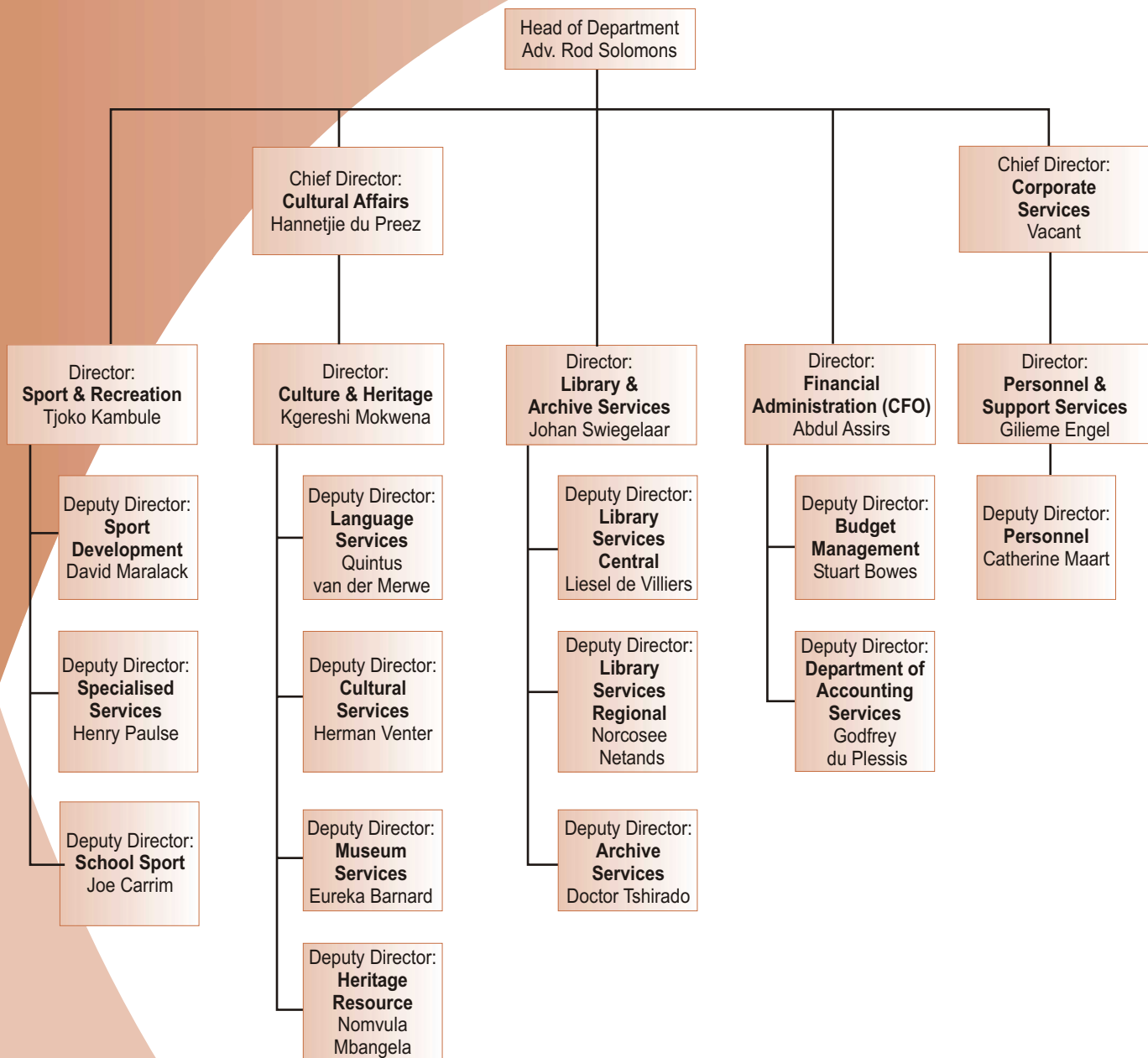
Interventions can drive mandates by being proactive rather than reactive and reposition the Department as more than just a funding organisation.

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



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16.2 Organisational design



16.3 Delegations and performance agreements

Financial

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

Procurement

In implementing Procurement Reform, the Western Cape Provincial Tender Board, approved that from 1 October 2002, the General Delegations to Departments, colloquially referred to as "Annexure G to KST 37" was revoked, KST 37 itself was revoked. Procurement Delegations were issued to departments in terms of S6(2) of the Western Cape Provincial Tender Board law and the Procurement Practice Notes were issued in terms of S5(1)(i) of the Western Cape Provincial Tender Board Law

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

Details	2002/03 (actual)	2003/04 (actual)	2004/05 (estimated actual)	2005/06 (budget)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
Equipment	1 026	4 819	2 090	1 919	242	251

16.5 IT systems

PALS (Public Automated Library System)

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

16.6 Performance management system

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

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

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16.7 Financial management

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

	2002/03 R'000	2003/04 R'000	2004/05 R'000
Budget	96 166	137 401	155 339
Adjusted Budget	108 741	138 154	156 239
Expenditure	108 472	134 477	153 239
Over/under-spending against budget	(12 306)	2 924	2 100
Over/under-spending against Adjusted Budget	269	3 677	3 000
Rollovers	2 000	900	0

16.8 Audit queries

The Department has unqualified audit reports after the department's first two reports of the Auditor-General being the 2002/03 and 2003/04 financial years.