

Department of Cultural Affairs and Sport

Strategic Plan

**for the
fiscal years
2010 – 2015**

FOREWORD

The mandate of the Department of Cultural Affairs and Sport is very broad as we cover work areas ranging from Sport and Recreation to Arts and Culture, Libraries, Museums, Heritage and Archives.

Importantly, every line function activity has a programmatic basis in the constitution of the Republic of South Africa (Schedule 4 and 5)

This broad range of activities is aligned to both the medium term strategic framework of both national departments (SRSA and DAC) and is also aligned to the objectives of Provincial Strategic Agenda of the PGWC.

Whilst, in particular, our core areas are directly aligned to increasing social cohesion – (those things which bind our society together) work in the area of sport and culture is also aligned to the following strategic objectives of PGWC:

- Maximising inclusive economic and employment growth through the hosting of major sport and cultural events
- Improving school education outcomes through the provision of school sport ; and
- Maximizing health outcomes through the various sport and recreation programmes being run by the PGWC

In particular our core business is directly aligned to the following strategic objectives of the provincial Strategic plan:

- Reduce poverty through promoting opportunities for all
- Promote Rural Development
- Improve efficiency and effectiveness in health, education, well-being and safety.

Whilst the alignment of our work is clear, we are severely under-resourced and this means we have to make strategic choices.

According to current statistical analyses, 35.9% of the population of the Western Cape can be classified as youth with 18.4 percent of youths in the age group 15-24.

It is this area of the population that needs targeting to ensure a healthy lifestyle, social cohesion and the building of a society which is productive, active and goal directed.

A cursory analysis of the sport and culture environment has revealed that the advent of technology, the high penetration rate of television and other communication forms and a world-wide emphasis on high performance sport and culture have all contributed to a shift by citizens of the western cape from being active participants in sport and culture to being consumers of sport and culture.

This shift has seen the decline of participation rates in the fields of sport and culture. The socio- economic implications of this shift are important since it means that we have to put more effort and emphasis into ensuring that our citizens lead healthy lifestyles, whilst at the same time we have to embrace, direct and facilitate the involvement of our youth in all activities - even if these are just from the point of view of being consumers of sport and culture.

The DCAS has developed an idiomatic saying – “a child in sport is out of court” and whilst we believe that our first objective has to be to get people participating in sport whether they be athletes, coaches or administrators, we also believe that having our youth involved in some kind of meaningful activity – will also give direction to their lives – whether such activity is physical or not.

This view will see us also engage in strategic activities which boost spectator numbers in sport (promotion of fan clubs and fan support), provision for non-physical sport and recreation games (e.g. mind games, war games, board games etc) and provision for audience development and cultural appreciation programmes in the fields of arts and culture, museums, and archives.

We believe that in order for sport and culture to flourish we have to create strong delivery institutions and the next five year period will therefore see an emphasis on the facilitation of school sport , the development of clubs, support for NGO’s and the maintenance of cultural institutions like museums, libraries and other arts and culture forums.

Library services remain an important area of development and speak to the literacy rates of our young people. A recent study commissioned by DAC revealed that only 25% of schools in the Western Cape have active functioning libraries. The move to outcomes based education combined with the lack of adequate school library facilities has put pressure on the public library system. In order to address this need, the department will embark on its extended library service for rural areas with an emphasis on Information and Communication Technology (ICT) being brought to all the corners of the Western Cape Province.

The strategic positioning of our work can be classified into five main areas: talent identification and excellence, mass participation, partnerships, skills development and policy. This has resulted in an integration of effort across the Department.

Operationally, given that we are a department with a low resources base, A major strategic thrust which will dominate our delivery over the next few years is to strategically understand that the emphasis of our role in sport and culture has to be that of facilitation and regulation rather than implementation. In this regard we believe that building and supporting strong and successful institutions and structures which can actually implement sport and culture activity and projects have to be the emphasis of our efforts.

The next five year period will also see the department emphasise the economic case for culture and sport as currently there is a paucity of information on which to base this case.. Resources will therefore be spent on research, data generation, and evidence collection to support this case – this will dominate our policy development area over the next five years.



I JENNER, MPP

MINISTER FOR CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Cultural Affairs and Sport under the guidance of MEC Sakkie Jenner
- Takes into account all the relevant policies, legislation and other mandates for which the department of Cultural Affairs and Sport is responsible
- Accurately reflects the strategic goals and objectives which the Department of Cultural Affairs and Sport will endeavour to achieve over the period 2010/11 – 2014/15.

Brenda Rutgers
Chief Financial Officer

Signature: 

Brent Walters
Acting Accounting Officer
Approved by:

Signature: 

MEC I Jenner
Executive Authority

Signature: 

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PART A: STRATEGIC OVERVIEW

1 Vision

A socially cohesive, creative and active Western Cape.

2 Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

3 Values

Truth, Accountability Excellence (Values of the Provincial Cabinet)

Principles: Choice, Personal Responsibility, Excellence, Fit for Purpose (Principles of the Provincial Cabinet)

4 Legislative and other mandates

The Department regards as binding the legislative mandate on which its overall functioning is based, notably efficient, equitable and accessible service delivery, based on the Government's White Paper on Transforming Public Service Delivery, "The Batho Pele Initiative".

The Department operates within the following legislative and policy mandates:

4.1 Constitutional mandates

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Section 6(3) and (4): Language	The Western Cape Provincial Government, by legislative and other measures, must regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee, in collaboration with the Department of Cultural Affairs and Sport, has a responsibility to monitor and evaluation the implementation of the Western Cape Provincial Language Policy, adopted in 2001, and must report to the Western Cape Legislature on this mandate at least annually.
	Section 30: Language and culture	The Department facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through programmes and projects that it presents and supports.
	Section 31: Cultural, religious and linguistic communities	The Department must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
	Section 41: Principles of co-operative government and intergovernmental relations	The Department cooperates with all spheres of government. In terms of the mandates of the Department works in close cooperation with the national Department of Arts and Culture and the national Department of Sport and Recreation, national and provincial public entities and municipalities in the Western Cape.
	Section 156(4):	The Department must assign or delegate to a municipalities, by agreement and subject to any conditions, the administration of a

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Assignment of powers	<p>matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if</p> <ul style="list-style-type: none"> (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it <p>The Department, in cooperation with the National Treasury and the National Department of Arts and Culture, through the Conditional Grant for Community Libraries, are facilitating the rendering of public library services, which is considered by local government as an unfunded mandate.</p>
	Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> • The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> • The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.
	Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> • The Department is mandated to draft provincial legislation regarding archives other than national archives and manage the implementation thereof. The Department is responsible for the rendering of the provincial Archives and Records Management Service. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> • The Department is mandated to draft provincial legislation regarding libraries other than national libraries and manage the implementation thereof. The Department is responsible for the rendering of the provincial Library and Information Service and work closely with public library authorities in rendering a public library service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> • The Department is mandated to draft exclusive provincial legislation regarding museums other than national museums and manage the implementation thereof. The Department is responsible for the rendering of the provincial Museum Service and work closely with affiliated museums in supporting these museums. <p>Provincial cultural matters (include heritage resource management and geographical names):</p> <ul style="list-style-type: none"> • The Department provides Heritage Western Cape, the provincial heritage resources authority, with personnel and other shared financial and administrative support to execute and administer its legal mandate. The Minister also has certain legal powers and is the appointed appeals authority in the legislation. • The Department provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation in the Western Cape regarding the standardisation and changes to geographical names and to make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.
	S195 Basic values and principles governing public administration	<p>Departmental officials are responsible in adhering to the provisions of S 195. This section gives description of the democratic values and principles governing public officials. S195 (1) (b) requires the efficient, economic and effective use of resources to be promoted. This in itself implies that programmes undertaken in the public sector should yield</p>

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		maximum benefits at lowest possible cost.
	Section 92&133	Emphasis that “members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions”. It furthermore states that they must “provide Parliament with full and regular reports concerning matters under their control”. Section 133 extend this form of accountability to MEC of a province
The Constitution of the Western Cape, 1997 (Act 1 of 1998)	Section 5	For the purposes of the Western Cape provincial government <ul style="list-style-type: none"> (a) the official languages Afrikaans, English and isiXhosa are to be used; and (b) these languages enjoy equal status. <p>The Western Cape provincial government must through legislative and other measures regulate and monitor its used of Afrikaans, English and isiXhosa.</p> <p>The Western Cape provincial government must also take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.</p>
	Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Province’s available resources, of a cultural council or councils for a community or communities in the Western Cape, sharing a common cultural and language heritage. The Department has oversight over the Western Cape Cultural Commission regarding the implementation of the legislation that was promulgated for this purpose.
	Section 70	Registration of and support to cultural councils: <ul style="list-style-type: none"> • The Western Cape Cultural Commission, one of the provincial public entities for which the Department of Cultural Affairs and Sport is responsible, is tasked with the registration and support to registered cultural councils.
	Section 81	The Western Cape government must adopt and implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving: <ul style="list-style-type: none"> • the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape • the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations. <p>The Department implement specific policies to support these provisions.</p>
	Section 82	The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape government in making and applying laws.

4.2 Legislative mandates

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental Management

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Public Service Amendment Act, 2007	Act 30 of 2007	The Act makes provision for the organization and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Division of Revenue Act	<i>Not published yet</i>	The Department receives conditional grants in terms of DORA and is responsible for the management of these funds accordingly
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	<p>The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee for the National Archives</p> <p>The Department is responsible to meet the national norms and standards set in terms of this legislation.</p>
National Arts Council Act, 1997	Act 56 of 1997	The Department is responsible for the nomination of a Western Cape provincial representative on the National Arts Council and to cooperate and coordinate activities and funding with the National Arts Council related to the development of arts and culture in the Western Cape
National Heritage Council Act, 1999	Act 11 of 1999	The Department is responsible for the nomination of a Western Cape provincial representative on the National Heritage Council in terms of this legislation. The Department is also responsible to cooperate and coordinate activities related to the funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	The Department ensures compliance by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
		<p>Western Cape, on the Council of the South African Heritage Resource Agency (SAHRA).</p> <p>The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility to liaise and cooperate with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged against decisions of Heritage Western Cape with the Minister</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8(a))	The Department has oversight over the Western Cape Language Committee, which is recognised by PANSALB as its provincial language committee for the Western Cape as set out in the legislation
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible to comply with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council
World Heritage Convention Act, 1999	Act 49 of 1999	<p>The Department is responsible to comply with the provisions in the legislation to represent a Western Cape provincial representative on the South African World Heritage Advisory Committee.</p> <p>It also has a responsibility to comply with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites on the South African Tentative List and the nomination of sites on the South African Tentative List to UNESCO's World Heritage Committee</p>
SPORT		
National Sport and Recreation Act, 1998	Act 110 of 1998	To provide for the promotion and development of sport and recreation and co-ordination of relationships between the Sports Commission, National Sport and Recreation, Federations and other agencies. To provide for measures aimed at correcting imbalances in sport and recreation, promote equity and democracy in sport and recreation and provide for dispute resolution mechanisms in sport and recreation, so as to empower the Minister to make regulations and to provide for matters connected therewith.

PROVINCIAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Western Cape Provincial Languages Act, 1998	Act 13 of 1998	The Department has oversight over the Western Cape Language Committee. It also provides professional and other support to the Committee
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department has oversight over the Western Cape Cultural Commission. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005	The Department is responsible for the implementation of the provisions of this act.
PROVINCIAL LEGISLATION: SPORT		
None		
PROVINCIAL ORDINANCES: CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution and compliance of the provisions of this Ordinance
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979	The Department is responsible for the execution and compliance of the provisions of this Ordinance
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution and compliance of the provisions of this Ordinance

4.3 Policy mandates

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL POLICIES	
National White Paper on Arts, Culture and Heritage (1996)	The policy paper, launched in 1996, provided a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage and library and archive services after extensive public consultation processes were completed.
National Language Policy Framework (2003)	The policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including the Department. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records management Policy Manual 2007)	The policy regulates the specific parameters within which the governmental bodies should operate regarding the management of their records and how the Department should oversee the records management of government bodies in the Western Cape.

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	The policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resources. The Department must comply with the prescribed national and international standards, where applicable, of hardware, software and storage medium for archival preservation.
National White Paper on Sport and Recreation	The policy speaks to "Getting the nation to play" and focuses on the following: -Increasing the levels of participation in sport and recreation; -Raising sport's profile in the face of conflicting priorities; -Maximising the probability of success in major events; and -Placing sport in forefront of efforts to reduce crime levels. The overall responsibility for policy provision and delivery of sport and recreation resides with Department Sport and Recreation.
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
Government Wide Monitoring and Evaluation Policy Framework	The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organizations and institutions. This document provides the overarching policy framework for monitoring and evaluation in SA. It also advocates for the development of M&E system and promotes the results based management
Green Paper On Performance Management Monitoring And Evaluation	Essential to the approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This approach is geared towards mobilising government officials and executive authority to concentrate on outcome and output measures as set by government. This process is supposed to guide the departmental and individual performance at all levels.
Guidelines To National And Provincial Departments For The Preparation An M&E Framework	The guidelines promote for the development of M&E framework by all government institutions. These guidelines are meant to serve as instrument in assessing progress relative to the institutions aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative data sets and all indicators. The performance indicators need to be linked to specify policy imperatives and to analyse the sets of indicators for cause and effect relationships.
PROVINCIAL POLICIES	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and detailed functions performed at Library Services. It also entails the management system for the component
Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)	The Department, as any other provincial department, is obliged to implement the provisions of the policy. In addition, the Department is tasked to provide language services to the Provincial Government of the Western Cape through a Central Language Unit.
Western Cape Rainbow Paper 2001	The Sport and Recreation Directorate resonates the provisions of chapter 5 of the national constitution which stipulates that sport is a provincial competency
Funding Policy for Arts and Culture (2009)	The funding policy guides the allocation of financial assistance to cultural organisations
Draft Policy for the Naming and Renaming of Geographical Features (2007)	The draft policy sets out the criteria to be considered and processes to be followed by the Department and the Western Cape Geographical Names Committee, an advisory body, in facilitating and consulting stakeholders and communities with the standardization and, where applicable, renaming or changes to existing geographical names are considered and make recommendation to the South African Geographical Names Council and the national Minister of Arts and Culture

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Provincial Wide Monitoring and Evaluation System Strategy (draft)	This document serves as a provincial response towards GWM&E system. It is aimed at improved executive reporting and to incrementally provide evidence-based decision making for policy refinement and resource allocation so as to contribute on improved governance.
Draft Western Cape Cultural Policy (Draft 20)	The draft policy was widely consulted through a series of regional workshops as a precursor to the review of the national arts, culture and heritage policy review. Neither the national policy review nor the Western Cape Draft Cultural Policy has been finalised.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL STRATEGIES	
Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)	To assist with the creation of an enabling environment.
PROVINCIAL STRATEGIES	
Genre Development Strategy	Provides the framework for the development, promotion and preservation of the art forms, in the province
Cultural Forum Strategy	To enhance cooperation between the department and communities through the establishment and capacitating of these cultural formations.
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	The Department is responsible for the successful implementation and management of the conditional grant project in the Western Cape.

4.4 Relevant court rulings

COURT CASE	REFERENCE NUMBER AND COURT	IMPACT ON DEPARTMENT
The Chairperson's Association v Minister of Arts and Culture (2007) SCA 44 (RSA)	25/2006: The Supreme Court of Appeal	This judgement sets out the parameters to be used by authorities to ensure adequate consultation with local communities and other stakeholders' consultation when proposed changes to geographical names are considered. As the Department and the Western Cape geographical names committee established by the Minister are important role-players in the implementation of the relevant legislation and especially in the facilitation and consultation of stakeholders and communities. This judgement should be heeded in the processes and procedures that are being followed.
Qualidental Laboratories (Pty) Ltd (2008) ZASCA 170	ZASCA 170 (SA) The supreme court of appeal.	The judgement confirmed the powers conferred on the Minister of Cultural Affairs and Heritage Western Cape, the provincial heritage resources authority, to impose conditions in terms of section 48 of the National Heritage Resources Act, 1999, on a development in order to comply with its legislative mandate in terms of the provisions of the

		Act.
Top Performers (Pty) Ltd	High Court	The judgement had a profound impact on the appeal processes adopted by the tribunals appointed by the Minister in terms of section 49 of the National Heritage Resources Act, read with Regulation 12 of P.N.336 of 2003. The judgement handed down by the Court enabled the Department and the Minister to implement corrective steps regarding fair administrative processes, the acceptance of new evidence into the record of the tribunals and compliance with the rules of natural justice in respect of the 'audi alterim partim' maxim.
Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport		The applicant filed an urgent application in the High Court to compel the Minister to make a decision, in the alternative to issue the Decision (record of decision) in respect of an appeal lodge with the Minister in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of P.N. 336 of 2003. The impact of the decision would have had on the Department is that tribunal members should adhere to the time periods for the issue of Record of Decisions. Corrective steps were implemented.

4.5 Planned policy initiatives

The proposed revision or amendments to concurrent national legislation pertaining to Cultural Affairs and Library and Archive Services may well impact on the proposed policy and legislative reviews that are planned. This year will be marked by the development of monitoring and evaluation framework. This framework is meant to serve as an instrument in assessing progress relative to the Department's aims.

PLANNED POLICY INITIATIVES	TIMEFRAME
A new Provincial Museum Service Policy and exclusive provincial museum legislation aligned with the Constitution and to replace the current outdated Museum Ordinance, 1974	2010-2013
Facilitate the acceptance or revision of the draft Western Cape Library and Information Service Bill, drafted in 2000, aligned with the Constitution, but not yet accepted due to resource shortages	2010-2013
Revision of the provincial Archive and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) to align with national policy and legislation on intellectual property	2013-2014
Revision of the outdated Archives Management Policy for the Western Cape (1995)	2013-2014
Revision of the provincial Regulations relevant to proposed amendments to the National Heritage Resources Act, 1999 (Act 25 of 1999)	2013-2014
Revision of Western Cape Library Service Policy (2004)	2010-2013
Review of the Genre Development Strategy	2011/ 2012
Review of the Cultural Forums Strategy	2012/ 2013
Review of the management of cultural facilities placed under the supervision of the Western Cape Cultural Commission	2011-2012
Development of Monitoring and Evaluation Framework	2010-2012

5 Situational analysis

ARTS AND CULTURE

The arts and culture fraternity remains fragmented and unbalanced in terms of skills and the balance of power within certain spheres of the arts. This is especially evident in the rural areas which are under resourced yet are the reservoirs of untapped talent, indigenous, marginalised and endangered art forms. To ensure equal opportunities for all to practice and benefit from the arts developmental training, exposure and organisational capacity building is needed at various levels and within a myriad of sectors within the arts. This has necessitated the strengthening of networks and partnerships with local municipalities, tertiary institutions, established arts and culture organisations which has spurred on the formation of structures aiming to ensure sustainability in the arts environment.

The building and expansion of networks and partnerships have become paramount for effective and efficient service delivery to communities. The component has intensified its collaborations with municipalities, professional and tertiary institutions as well as explored working with national and international groups within the arts and culture fraternity. To date we have established the Western Cape Musicians Association (WCMA) who together with the Department played a pivotal role in the establishment of the four regional music structures. These structures further serve as an extension of the services of the Department.

The focus is on capacitating rural communities in identifying talent, develop skills and provide access to art forms as these communities are often challenged by a lack of access to resources and network opportunities. In order to address this, a Cultural Forum Strategy was developed. The Department intends expanding its initiatives geared towards development, and intensifying its operations towards talent development and excellence through creating greater access to expertise and resources to ensure viable opportunities for all beyond the recreational value only. This will be achieved through the rollout of more internship programmes and the expansion of the cultural forum programme in the Western Cape. These structures have succeeded in bringing together a closer working relationship between local authorities and the Department has provided the vehicle to access communities and gain insight into the challenges facing them. The programmes and interventions of the Department are based on research, achievements, as well as an assessment of the impact of its programmes to date. The challenge to the Department is to capacitate the cultural forums for them to function effectively and efficiently. In order to assess the implementation of the Cultural Forum Strategy, a monitoring and evaluation report was commissioned in 2008. The findings of this report guides the Department to create opportunities for broader participation in coordinating forums at local level and through these forums to identify persons that requires training in a broader spectrum of the arts so as to prepare artists, arts practitioners and cultural workers to be competitive and to attain excellence throughout the Western Cape.

MUSEUM AND HERITAGE SERVICES

Since the Constitution of the Republic of South Africa came into law in December 1996, it has been clear that there was a need for a new museum policy and legislation in the Western Cape. With the implementation of the new framework for local government, the policies and financial arrangements between national and provincial government have not yet been adjusted to take into account the realities that the Municipal Systems Act and the Municipal Structures Act brought to the heritage sector. Despite this fact, the Western Cape Provincial Government has been grappling with how to take the matter forward and numerous investigations and proposals followed. A museum audit was undertaken in 2005 with the view to obtain some baseline information on which any future decisions regarding the transformation of the museum sector in the Western Cape could be based. Work is

continuing on the development of a new provincial museum policy and the drafting of a Western Cape Provincial Museums Bill.

According to the 2008 South African Year Book, 10% of Africa's museums are situated in the Western Cape. These include:

- three (3) 'national museums' that are formally declared as national cultural institutions
- 28 museums affiliated to the Western Cape Museum Service
- four (4) museums that are directly managed by municipalities
- nine (9) institutional museums established by national government departments and agencies (which are not declared cultural institutions) as well as tertiary education institutions and
- many museums established by individuals, the private sector and other non-governmental organisations.

A number of municipalities do own collections, objects and artefacts. However, these collections are not curated and thus do not meet the internationally accepted definition of a museum, i.e. the Drakenstein Municipality owns a collection of wagons that is currently being stored. The same applies to the City of Cape Town.

The Western Cape Province have been active in exercising its constitutional powers by managing, administering and supporting provincial, province-aided as well as local museums. Although "museums" are not listed in local government's constitutional functional areas in Schedules 4B or 5B, some municipalities are conducting similar activities (a practice that predates the Constitution), ostensibly as part of their local tourism function (a Schedule 4B functional area). However, as is evident in a survey of museums, there are more than 104 museums in the Western Cape. Only four (4) of these museums are municipally owned museums and three are nationally declared cultural institutions or national museums, i.e. Iziko Museums of Cape Town, Robben Island Museum and the Afrikaans Language Museum in Paarl. These museums could be classified into the following categories:

- proclaimed provincial museums
- proclaimed province-aided museums
- proclaimed local museums
- museums managed by municipalities
- institutional, departmental and university museums
- private, community and corporate museums

There are also many historical or scientifically significant sites in the Western Cape. These could be categorised as:

- heritage sites, interpretation displays at heritage resources, geological, archaeological or palaeontological sites and sites of historical significance
- local tourism routes developed around certain themes
- site-specific displays, or
- heritage resources where the national heritage resource agency SAHRA or Heritage Western Cape erected interpretive plaques.

Given these statistics, it is clear that the provisions in the Constitution that provides the provincial government with the exclusive legislative competency mandate should be carefully considered as the responsibility may well be much broader than those museums that are under the direct control of provincial government and its established organs of state or of municipalities. The Department hopes to finalise the new provincial museum policy in order

for the draft policy to be consulted and once finalised, to form the basis of the proposed new museum legislation. Thus there is a myriad of partnerships that exists between communities, institutions, government organs of state, the private sector and individuals in establishing and maintaining these museums and heritage sites in the Western Cape.

The management of over 2000 declared provincial heritage resources as well as the myriad of other heritage resources in the Western Cape protected in terms of the National Heritage Resource Management Act, 1999, is the responsibility of the Western Cape provincial heritage resource authority, Heritage Western Cape. However, the Minister of Cultural Affairs and Sport has the responsibility to, where appeals against the decision of Heritage Western Cape is lodged with him, to appoint an independent Tribunal to consider the appeal and any other comments from persons who are affected by the decision of Heritage Western Cape. Some of the appeals lodged with Heritage Western Cape and the Minister have led to case law being established that guides Heritage Western Cape and the Minister in the application of the relevant legislation.

LANGUAGE SERVICE

According to the Constitution of the Republic of South Africa and the Constitution of the Western Cape, the Western Cape Provincial Government must by legislative and other measures regulate and monitor the use of its official languages. These languages enjoy equal status and practical and positive measures must also be taken to elevate and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.

Since the existence of the Western Cape Provincial Languages Act, 1998, and the acceptance by Provincial Cabinet of the Western Cape Language Policy, the Department has been tasked to implement the provisions of the policy. Cabinet accepted the Language Policy in principle in 2001, but requested an audit and cost analysis. The language audit was conducted in March 2002, the costing analysis in March 2003 and the official Language Policy launched and implemented in April 2005 with a roll-out plan to all departments. In 2006 another audit was conducted in provincial departments and municipalities and the following year a workshop on language and diversity was held to address challenges regarding the implementation of policy. Since 2007 the Language Service provides language services, i.e. translation, interpreting, editing and quality control to all provincial departments.

In 2008, the Western Cape Language Committee, in cooperation with the Department, conducted a language study in the Department of Health and in 2009 an monitoring and evaluation survey was undertaken on language policy implementation by all provincial departments. From this survey it is clear that much still needs to be done by provincial departments to implement the Western Cape Language Policy.

The success of service delivery to ensure equal access to the inhabitants of the Western Cape will depend on the provisioning of language services in all three official languages. These services include interpreting, translation of official documents in the provincial government, raising awareness and by ensuring quality control, terminology development and high standards of language usage.

LIBRARY AND ARCHIVE SERVICES

At present there is a network of 329 public library service points in the Western Cape administered by municipalities. The Provincial Library Service supplies relevant library material needed by citizens at these libraries, it builds human capital through professional advice and training programmes, it promotes the use of public libraries, and assists municipalities with the planning and building, within available resources, of new or upgraded libraries.

Service delivery through the public library network in the Western Cape is quite extensive. There are at present 1,2 million registered members that borrow 22 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. Approximately 23 per cent of the Western Cape population are at present registered library members.

Provisioning of new or upgrading of existing library was hampered by the lack of funding to assist municipalities during the 2009/10 financial year. The building of the new library at Gouda (funds were transferred to Drakenstein Municipality in 2008/09) was completed. To further expand the services to remote rural areas, five mobile library depots (wheelie wagons) were established at Avontuur (Eden District Municipality), Vleiland (Laingsburg Municipality), Mandlenkosi (Beaufort West Municipality), Versfeld (Berg River Municipality) and Koue Bokkeveld (Witzenberg Municipality). An increase in the usage at the established sites indicates that adults, especially children, use these trolleys extensively to access books and information. Learners with access to these mobile wheelie wagons in rural areas perform better at school. A further five sites will be established in 2010/11 as part of the Conditional Grant.

To enhance service delivery to rural areas and to bridge the digital divide, the rural ICT project was extended to 20 additional sites during 2009/10. This project provides free ICT, which includes access to the Internet, at public libraries in rural areas. The project was funded through conditional grant funding received from the National Department of Arts and Culture. Service delivery is being enhanced by these ICT projects and all libraries where these facilities had been installed report an increase in membership and use of libraries.

The bulk of conditional grant funding was made available to municipalities in order to assist them to appoint additional staff in public libraries. During 2009/10, 287 staff were employed by municipalities at public libraries throughout the Western Cape Province. Additional staff enabled municipalities to open additional service points (mostly mobile wheelie wagon sites), extend library hours of public libraries, provide enhanced library services to their respective communities and placed libraries in a better position to promote libraries and to offer literacy programmes.

The provision of library material to public libraries by the Library Service was markedly improved by utilisation of conditional grant funding. Special emphasis was placed on indigenous language books. Reference material was bought to support learners, a new Afrikaans children's encyclopaedia was bought in bulk. Adequate material could also be bought to sustain the growing number of wheelie wagons.

A key development for transforming the library sector was the introduction of the community library services conditional grant in 2007/08. The national Department of Arts and Culture is also developing norms and standards for community libraries to ensure equity in access at minimum levels of service delivery and to address disparities in services, practices and procedures in public libraries.

The impasse around the funding of public libraries at local government level to take responsibility for this function is adversely affecting service delivery. In order to establish the extent of this, all municipal Integrated Development Plans (IDP's) for 2009/10 were analysed in order to establish how effective the IDP's are to capture the Library Service's strategic priorities and planning. A survey was also done to establish the backlog of library facilities.

The national Department of Arts and Culture started to draft a national policy for the digitisation of archival heritage in 2009 and hopes to complete it in 2012. The Archives and Records Management Service will coordinate a provincial policy during this timeframe.

Compliance by the 56 governmental bodies in the Western Cape that are currently being monitored by the Archives and Records Management Service regarding records management is unsatisfactory. The audits undertaken by the Archives and Records

Management Service over the past two years found that records are not treated as strategic resources and very little financial and human resources are allocated for this function by each of these government bodies.

SPORT AND RECREATION

The Department needs to continue to ensure that greater impact on building social and human capital is attained by using an approach that will address poverty alleviation, creation of jobs and promotion of reconciliation and transformation within the sector, as well as youth development, through sport and recreation.

The youth are exposed to a number of challenges that include: drug abuse, sexual abuse, HIV & AIDS and unemployment. It is therefore imperative that the Sport and Recreation Directorate creates access and opportunities for all youth residing within the Province, as participating in the Directorate's activities will go a long way in improving their lives.

Increased participation and access to sport in the Western Cape is limited, due to the availability of resources and the shortage of skilled sport administrators and technical expertise. The lack of transformation within sport executives adds to an already negative situation.

The geographical vastness of the Western Cape, long with the high rate of urbanisation has largely contributed to resources being focused on the Metropole region and major towns. Redirecting resources to the rural communities is one of the strategies to be employed in seeking to increase the level of participation by all in sport. The regional offices as the footprint of the department within the regions needs to play a more strategic role in ensuring that sport becomes accessible to all.

Sport federations, the department's key stakeholder in delivering sport to communities are funded through transfer funding. Through the resourcing of sport federations, it is anticipated that, through education and training initiatives, the shortage of skilled sport administrators, coaches and technical expertise are being addressed.

Establishing physical infrastructure for sport to enhance and promote a healthier lifestyle amongst communities and public servants, which in turn fosters and strengthens social cohesion.

Transformation in sport has become the buzz word amongst sport federations. The research conducted in 2005/6 revealed that there is a resistance for sport to be transformed. This is further complicated when it is viewed to promote face changing.

Transformation through a scientific research document revealed that sport needs to be practiced more widely, thereby allowing more citizens to participate in sport, and in so doing, the face of sport will change, whereby people from rural, farm and other areas will find access to sport.

The access to sport will create a spirit of hope amongst citizens. It will also assist people with their identity through the national symbols initiative, e.g. the national anthem and flag.

The Arbitration Forum established in October 2009, resolved many outstanding disputes, where federations have been dragging their feet. This brings much relief as federations can now concentrate on why they were formed in the first place, and that is to practice sport.

The focus of recreation is mostly on the golden games and indigenous games. As recreation is the foundation to mainstream sport, it is important that the foundation should be solid. The lack of dedicated recreation facilities and the lack of interest in recreation, presents a challenge to sport in general.

Recreation is an action that can be practiced by all generations, including the aged, as in the instance of the golden games. This will ensure longevity and develop a taste for life from citizens.

Recreation is more than just the recreation in the activity. It is in fact, the most important segment in sport development. The more recreation activities that can be presented, the more we raise the possibility of people entering sport.

Many school-going children lack things to do outside of their school-going hours. This leads to a number of them becoming involved in negative activities, for example, getting involved in drugs, gangsterism, crime, etc. Also, many school-going children fail to participate in active lifestyles, for example, engaging in sporting activities, and this ultimately leads to a number of our children suffering from poor health conditions, for example, obesity.

Proper access to physical education and sport opportunities will provide South Africans with quality information around healthy living and lifelong activity. They will also develop and grow as individuals, as well as become team players with healthy lifestyles. This will go a long way in assisting the country in its growth. Through wellness literacy, healthy interaction and teamwork, school going children will have access to nation building elements.

Physical Education, as a discipline, goes beyond formal school education, as it has a significant impact on both society and its people, and then too, sport, health and nutrition can provide individuals with stability. In addition, School Sport, as part of the enrichment programmes offered by a school, and which includes Mass Participation Sport, Competition-based Sport and High Performance Sport, should provide continuous learning and capacity building opportunities that seek to engage learners in activities that support and transfer applied competence from the curriculum context, to the sustainable development of communities. Lifelong activity and healthy living is built on this type of Physical Education and School Sport foundation.

5.1 Performance environment

SOCIAL, ECONOMIC AND DEMOGRAPHIC STATISTICS

According to Statistics South Africa, the Western Cape had a total population of 5 262 000 by midyear 2008, constituting nearly 11% of the total population of South Africa. Of the provincial population, 2 760 400 were female and 2 501 600 were male. Nearly 32% of the population is younger than 15 years and 7 % older than 60 years. The 2007 community survey also revealed that the largest percentage/rate of increase in population in any province between 2001 and 2007 was in the Western Cape with 16.7%.

POPULATION GROWTH IN THE WESTERN CAPE 1996 – 2008 ¹			
1996 CENSUS	2001 CENSUS	2007 COMMUNITY SURVEY	2008 MID-YEAR POPULATION ESTIMATES

¹ Statistics obtained from the various Census and Community Surveys undertaken by Stats SA.

3 956 875	4 524 335	5 278 585	5 262 000
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There are several monitoring and evaluation studies that have been conducted by the department so as to objectively inform it as to the progress made so far or lack thereof. These studies have promoted learning across the directorates, they are used as management tools and they assist in promoting accountability, effectiveness and sustainability across the department. The department has also explored means of building results based M&E system. Whilst these studies assist the department, they have revealed some challenges in areas such as resource constraints i.e. shortages of staff in areas such as strategic management and policy development; research; monitoring and evaluation and information management/ knowledge management. It is the intention of the department to ensure that in the medium to long-term, the evaluation studies will be used to enhance strategic decision making and resource allocation processes.

PROMOTING ARTS AND CULTURE AND SOCIAL COHESION

Together with the national Department of Arts and Culture, the Department will continue to support Government's social cohesion implementation framework by intensifying existing programmes that encourage social cohesion and nation building, involving the youth, women and the disabled. National public holidays, such as Heritage Day and Freedom Day will continued to be used as platforms to celebrate the social, cultural and economic advancement of designated groups. As part of its mandate to preserve the cultural heritage and pass on the knowledge held by various arts and culture institutions, the Department supports arts and culture organisations to promote the history and appreciation of the various genres in the performing, visual and literary arts.

As a leading player in the implementation of the social cohesion strategic objective of the Western Cape Provincial Government, the Department will coordinated efforts to promote:

- self esteem amongst individuals and communities
- values and behaviours that contribute towards social cohesion
- increase participation in civic and social life
- protect and promote respect for human rights
- cultural diversity and transcending the division of our history and
- develop and protect cultural diversity and the languages of the Western Cape

SUPPORTING THE CULTURAL INDUSTRIES

The Department acknowledges the economic potential of the cultural industries for job creation, poverty reduction, skills transfer, small business development and broad-based black economic empowerment (BBBEE). Through its intervention, the Department aims to provide empowerment opportunities for unemployed people through skills development, training and job creation in the arts, culture and heritage sector. This is further advanced through the MIS strategies of the Department of Economic Development and Tourism.

TRANSFORMATION OF THE HERITAGE SECTOR

Over the medium term, the Department intends to develop a new provincial museums framework that will inform the development of new provincial policy and legislation relating to museums other than national museums. This development will take place in parallel with the one being undertaken at national level.

Museums can be described as the showcases of the natural and cultural heritage of a country. South Africa can justifiably be called the museum haven of Africa with the earliest established museum dating back to the early 19th century. It is estimated that at least 9% of all known museums in Africa² are located in the Western Cape, ranging from museums reflecting the history migrant workers, slaves, religious refugees, shipwrecks along the southern coast of the African continent, agricultural development and forests and the use of timber from our indigenous forests. Over and above the 28 museums affiliated to the Western Cape Museum Service, there are also museums that are managed by municipalities or on their behalf, university and other institutional museums or owned and managed by private sector companies, NGO structures or individuals.

After public consultation, the national Department of Arts and Culture intends to finalise the draft national policy on intangible cultural heritage. Such a finalised and approved policy will provide guidelines to all cultural and heritage institutions in ensuring the safeguarding and promotion of intangible cultural heritage.

The national Department of Arts and Culture intends to align heritage policy and legislation through the finalisation of the review of the White Paper on Arts, Culture and Heritage and the approval of the first phase of the heritage legislation review when the Cultural Laws Amendment Bill has been promulgated by the National Parliament. These amendments will impact on the execution of the legislative mandate of the Department and its provincial public entities, i.e. Heritage Western Cape.

The standardisation of geographical names to comply with international and national norms and standards is an important task that impact on the heritage landscape of our country. The national Department, in cooperation with the South African Geographical Names Council, the Department, the Western Cape Geographical Names Committee and local government, will be embarking on a series of public hearings to obtain inputs from the public on the sensitive subject of changing geographical names. The national Department's expectation is that the outcomes of these public hearings will determine the pace and focus of changes.

Cultural and heritage tourism is one of the most rapidly growing sectors of the multibillion-rand international tourism industry, and is an area in which South Africa, and especially the Western Cape, is well placed to compete. Our museums, heritage sites, theatres and places where performances are being held are all key attractions for cultural tourists. Closer cooperation with the tourism industry to ensure support for the sustainable development and protection of our cultural heritage resources are needed. However, vandalism of our cultural and heritage resources has become a serious challenge.

The national Department of Arts and Culture embarked on an audit to determine the economic impact of heritage by commissioning a study to this effect in 2009. A similar study should be undertaken to assess the economic impact of heritage in the Western Cape.

South Africa has eight sites inscribed on the World Heritage List, including Robben Island and the Cape Floral Protected Areas (which consists of eight areas, seven of which are within the boundaries of the Western Cape and are managed by Cape Nature and the South African National Park). The nomination of further potential World Heritage sites in the Western Cape on the South African Tentative List will receive further attention provided that the necessary resources are available. With the assistance and cooperation of the owners of the identified properties and various other stakeholders such as the planning authorities, the Department hopes to finalise the nomination dossier of the Cape Winelands Cultural Landscape to enable the South African Government to formally submit the nomination to UNESCO's World Heritage Committee for consideration.

• ² South African Yearbook 2008/09, p 93

PROMOTE LANGUAGE DIVERSITY

South Africa is a multilingual country: More than twenty five different languages are spoken in South Africa, of which 11 have been granted official status. In the Western Cape, a survey indicated that over and above the official languages, languages such as German and Dutch, French, Spanish and Portuguese, Swahili and Arabic, Hindi, Gujarati and Hebrew are also spoken by the inhabitants of the province.³

The Department continues to promote language diversity and multilingualism and develop the three official languages as required by the national and provincial Constitutions. The Department also supports the implementation of the National Language Policy Framework (2003) and the development of previously marginalised languages, such as Nama, and Sign Language.

The implementation of the provisions of the Western Cape Language Policy still presents ongoing challenges that requires closer co-operation between the Department, its Language Services section and other provincial government departments and institutions.

The Provincial Language Policy, along with a 10-year implementation plan, was approved by the Western Cape Cabinet in June 2004 and the official implementation date was April 2005.

A number of audits and research have been done to determine progress with the implementation of the Provincial Language Policy in provincial government departments and institutions and to provide guidance for the continued implementation of the Policy after the period covered in the implementation plan has lapsed.

The implementation of the Provincial Language Policy is done in an ever-fluctuating environment with regard to mother-tongue speakers of the official languages that has a direct impact on service delivery to the residents of the Western Cape. The table below gives a clear indication of the changes in the number of mother-tongue speakers per official language since 1996. Unfortunately the Community Survey performed in 2007 did not provide any information on language demographics. It is however clear from the data provided below that urgent attention will have to be given to ensure the equal status and use of isiXhosa in the Provincial Government Western Cape to ensure that services are delivered to the increasing number of isiXhosa mother-tongue speakers in the Western Cape.

% MOTHER TONGUE SPEAKERS IN THE WESTERN CAPE			
LANGUAGE	1996 CENCUS	2001 CENCUS	2007 COMMUNITY SURVEY
Afrikaans	58.5%	55.3%	See below
isiXhosa	18.9%	23.7%	See below
English	20.1%	19.3%	See below
Other	2.6%	1.7%	See below

The 2007 Community survey does however provide other insightful information with regard to the total population growth in the Western Cape compared to the data provided in the 1996 and 2001 census, the number of individuals with a hearing disability that would require services in South African Sign Language and the levels of education of the residents of the Western Cape. The survey indicates a 16.7% growth in population when compared to 2001 while the data shows that there are 14 605 individuals with a hearing disability in the

• ³ Statistics SA 1996 Census

province. This placed a further obligation on the Department to ensure that such individuals have access to services through Sign Language.

The table below gives an indication of the level of education of the residents as reflected in the 2007 Community Survey. Although it is not an indication of linguistic abilities it can be used as a guideline in anticipating the way in which services can optimally be delivered to the residents of the Western Cape through language.

Category	Number
No schooling	203 609
Grade 7	320 508
Grade 10/NTC I	473 722
Grade 11/NTC II	269 122
Grade 12 (without university exemption)	558 621
Grade 12 (with university exemption)	149 672
Post Graduate Diploma	39 710
BTech	17 264
Bachelor's degree	105 917
Honours degree	39 226
Higher Degree (Masters/PhD)	41 459

In order to address the challenges inherent to the above-mentioned environment, the Language Services in the Department has been divided into two components, namely the Language Policy Implementation Unit and the Translation, Editing and Interpreting Unit. The former is responsible for advising and assisting with the implementation of the Provincial Language Policy and executing language-related projects and events in line with existing legislation, while the latter provides language services to provincial government departments and institutions.

LIBRARY AND ARCHIVES SERVICES

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, and Library Service component is responsible for the provision of library material, training and professional guidance .

The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, other than national libraries, are the exclusive legislative competence of provinces. The perception with some municipalities is that they 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.

As is the case of museums and archives services, the practical implementation of the constitutional mandate without additional funding allocation remains a key challenge for the Department. In line with this, the Department submitted the Draft Provincial Library and Information Bill in 2000 for approval. The draft Bill provided for new library and information legislation aligned with the constitutional provisions and mandates. However, the Provincial

Treasury did not support the submission of the Bill to the Cabinet due to the cost implications. Another key challenge is the disparity between the remuneration levels at provincial and local government spheres of various scarce skills, e.g. sport officers, librarians, records managers, heritage practitioners, etc.

Library related information in the IDP's differs from municipality to municipality. The depth of information provided also differs from report to report; some reports provide detailed information whilst others would only touch the surface. Some municipalities are under the impression that because of libraries being an unfunded mandate, they don't view this as part of their community services and therefore might not have included this in their IDP's. The table in Annexure A provides a summary of IDP's for the municipalities and their stated library needs. Also added to this table are the results of the survey on available library square meters undertaken by the Provincial Library Service. The last column gives an index figure regarding available library square meters as per the population size of each municipality. According to Provincial Library Standards the ideal is 14 (100% compliance). Therefore, the higher the index figure, the bigger are the needs. The analysis clearly indicates the need for new library facilities. The backlog that needs to be addressed is enormous and funding is urgently required. It is calculated that a backlog of 243 061 library square metres exist in the Province. It will cost approximately R2 billion to address this backlog.

It is also of note to report on broad findings of the Draft 6 Library Transformation Charter (July 2009) and the 2007 Report on the Status Quo of Library Services in South Africa (referred to as the KPMG Report). Both reports were results of scientific studies initiated by the national Department of Arts and Culture. Key challenges facing libraries in the Western Cape were, according to the Charter:

- Governance of libraries in terms of Schedule 5A of the Constitution;
- Access to library facilities;
- Access to ICT;
- Staffing and staff capacity at libraries; and
- Provision of adequate library materials.

The KPMG report mentions the following priorities for the Western Cape in descending order:

- Internet access
- Provision of computers
- Expansion of infrastructure
- Adequate furniture and equipment; and
- New books.

The Western Cape Archives Service has the oldest records in the country dating back since 1651. Due to regular use over time and ageing, some of these records need to be urgently repaired and digitalized for easy access and preservation.

The development and growth in information technology, particularly the creation of digital and electronic records by governmental bodies, compels the Western Cape Provincial Government to consider the implementation of an integrated document and records management system and provide for digital storage facilities to ensure the proper

management of electronic and digital records and the preservation of this as archival heritage. The modernization project of the Provincial Government, particularly e-filing, seeks to fast track the roll-out of an enterprise content management system. This system intends to coordinate and standardise electronic and digital data within the Provincial Government to manage the creation and dissemination of knowledge. The Archives and Records Management Service will have to be capacitated in order to provide the necessary technical advice to governmental bodies and to be able to preserve electronic and digital archival heritage.

The national Department of Arts and Culture plans to draft a national policy for the digitalization of archival heritage in 2009 and hopes to complete it in 2012. The Archives and Records Management Service will coordinate a provincial policy in parallel to this timeframe.

Compliance by the 56 governmental bodies in the Western Cape that are currently being monitored by the Archives and Records Management Service regarding records management is unsatisfactory. The audits undertaken by the Archives and Records Management Service over the past two years found that records are not treated as strategic resources and very little financial and human resources are allocated for this function by each of these government bodies.

SPORT AND RECREATION

The Directorate: Sport and Recreation, with its 4 components, namely, Management, School Sport, Recreation and Sport, delivers its mandate in an integrated manner, which covers areas such as sport for school-going learners, community sport, youth and high performance sport, as well as major events and the development of facilities. This integrated implementation plan speaks to various levels of delivery, namely, Recreation, Mass Participation Sport, Competition-based Sport and High Performance Sport. In addition, flowing out of these various levels of delivery are activities that include: intra-school activities, code leagues, inter-provincial competitions, the Western Cape Sport School, in-community activities, club leagues, club academies, club development, academy training camps, Inter-provincial academies and legacy projects and programmes.

Here guidance and support is given to all sport and recreation initiatives that are rendered by the different sport and recreation components. It therefore, contributes towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services.

Participation in sport and recreation is a key tool in promoting social cohesion within communities. Initiatives through the various interventions i.e. township specific programmes, women and girls and disability programmes can contribute to increased access and inclusion of marginalised communities into mainstream sport.

The continued establishment and development of sport and recreation clubs within communities contributes to the indirect benefit of decreasing the level of criminal activity within communities, especially amongst the youth and it also contributes to the overall well-being of individuals within communities.

Initiate, support and partner with federations to host and showcase the four regional sport awards and ultimately the provincial awards ceremonies. Furthermore, it drives and organises wellness programmes e.g., sports days (in all regions) that include municipalities (local government) and national departments; HIV & AIDS; as well as First Aid courses.

Sport is structured in such a way that the delivery of our mandate is being executed by sport federations. Federations are all affiliated to a regional sport council, who in turn is affiliated to

a provincial sport council and the provincial sport council is affiliated to the South African Sport Confederation and Olympic Committee (SASCOC). Therefore, the transformation of sport becomes a federation competency, which is being funded by DCAS via transfer funding. Disputes in sport have become a thorny issue as more individuals challenge decisions for various reasons and at times stifle progress in sport. The Arbitration Forum seeks to unlock such disputes, enabling the federation to continue with its stated mandate, which is sport development. The Transformation and Dispute Resolution Unit is structured along the following sectors:

- Transformation: Focus is on equity and creating opportunities for the citizens of the Western Cape to participate in sport and recreation opportunities.
- Dispute Resolution: Functions at two levels, one, developing mechanisms that prevent disputes, and two, looking at ways to unlock disputes.
- Community Mass Participation: Creating opportunities for the unorganised to become organised and play sport, and two, to create job opportunities for the unemployed.

In the main, recreation is being practiced within all communities. The recreation activities practiced are, indigenous games, golden games, youth camps, face painting, Grade R programmes and other mainstream recreation activities. These activities take place at:

- Inter community (Inter Sport Hubs) level
- Regional level
- Provincial level
- National level

These levels are for indigenous games and golden games only. The other recreation activities take place at local community level.

Six Recreation Committees and a Provincial Committee was formed to co-ordinate the recreation activities.

School Sport is delivered at various levels, and each level has various activities, namely:

- Mass Participation Sport: Intra-class activities, Intra-school activities, School-based festivals and Sport Assistant/Teacher development;
- Competition-based Sport: Extra-mural inter-school leagues, Extra-mural indigenous games activities, District-based codes' talent identification festivals and Code Coach/Teacher development; and
- High Performance Sport: Inter-regional competitions, Inter-provincial competitions, Provincial Codes' talent identification camps/festivals and the Western Cape Sport School.

Furthermore, in assisting with the delivery of School Sport and in effect Mass Participation Sport, Competition-based Sport and High Performance Sport, the Sub-Directorate: School Sport has partnered with the Western Cape Education Department, the Western Cape Council on School Sport and its various structures, the Western Cape School Sport Organisation and its various structures, as well as with LoveLife, who also assists with the social awareness messaging that is infused with all school sport activities.

The 2010 FIFA World Cup tournament is the biggest sporting event in the world. The Department of Cultural Affairs and Sport has been tasked with the responsibility of creating an enabling environment for the successful hosting of this event in the Western Cape Province. Cape Town is a Host City, where major matches will be hosted and public viewing areas will be provided. But it also of crucial importance that as many people as possible (foreign visitors, but especially local people) in the rest of the Province are also enabled to

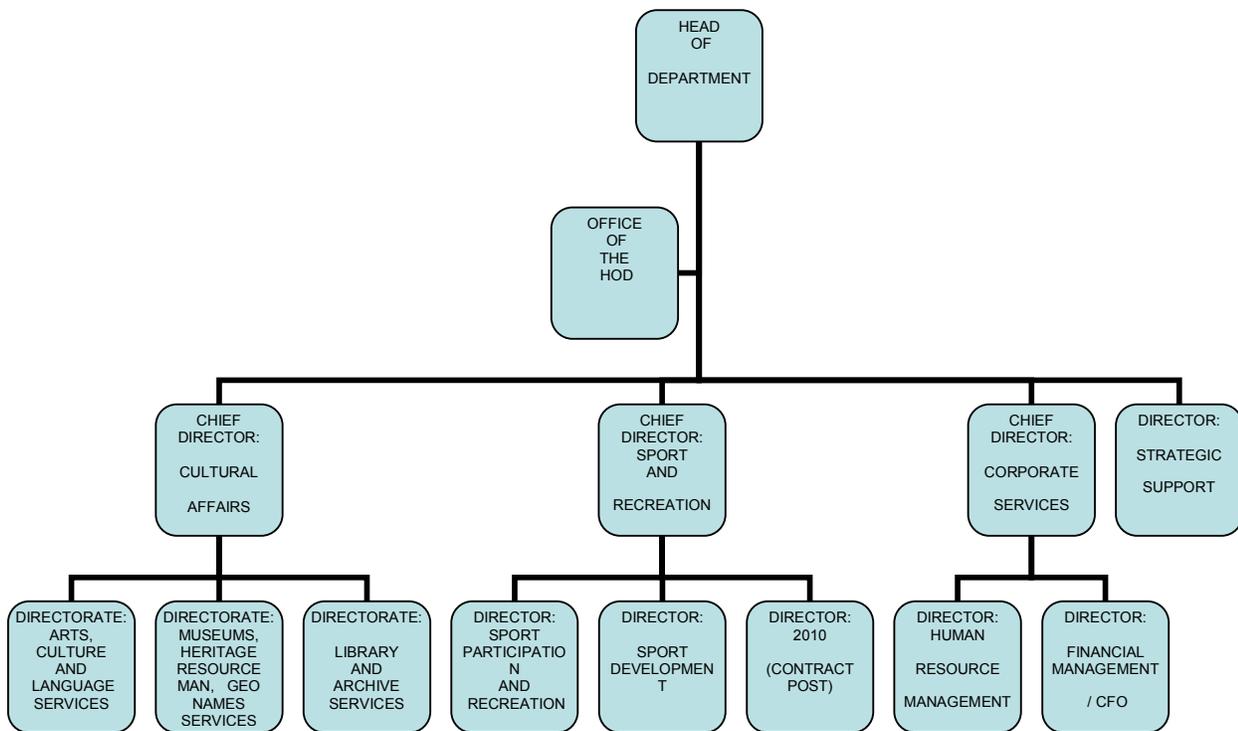
be part of the excitement of the tournament, and to feel that, in some way, they have been enabled to "Touch the World Cup".

It is also of crucial importance that when the 2010 FIFA World Cup is over, that tangible legacy remains as a benefit for the people of the Western Cape. To this extent, social investment through football development, which capitalises off the interest which is generated by the 2010 FIFA World Cup, is also extremely important.

The major challenge to the project is the management of expectations which have been generated by the tournament. These expectations relate primarily to access, both in relation to the tournament itself, but also in relation to business and economic access.

5.2 Organisational environment

The Department has completed its macro structure and four new senior management posts were approved by both the Provincial Cabinet and the national Minister of Public Service and Administration: A Chief Director Sport, an additional Director for the Branch Sport and Recreation, a Director Museums and Heritage and a Director Strategic Management are the additional posts created on the Macro Structure. These posts would provide capacity to the Department to address the demand for the services of the Department. The micro structure including the review of the regionalisation model of the Department is being held back until the outcome of the Modernisation process has been finalised. The proposed new micro structure for the Archives Service was completed in 2009. The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010.



Description of the strategic planning process

The strategic planning process was conducted over two sessions in June and July 2009.

These sessions confirmed that our broad range of activities was aligned to both the medium term strategic framework of both national departments (SRSA and DAC) and was also aligned to the objectives of Provincial Strategic Agenda of the PGWC. The department has also consulted the recent socio-economic data of the province so as to give appropriate responses to real needs. Analysis of the municipal environment was conducted with special emphasis on aligning national plans with provincial plans and IDP's. Several policy initiatives have been explored such as Green Paper on performance monitoring and evaluation, state of the nation address and others. The evaluations conducted by the department has further enhanced the strategic planning process.

It should be noted in particular that our core business is directly aligned to the following strategic objectives of the Western Cape Provincial Strategic Plan:

- Increasing social cohesion
- Mainstreaming and optimising resource efficiency and sustainability
- Improving school education outcomes
- Reducing crime
- Optimizing human settlement integration
- Alleviating poverty
- Clean, value-driven, efficient, effective and responsive government

The sessions further confirmed that the core business of the Department could be classified into five main areas: talent identification and excellence, mass participation, partnerships, skills development and policy. This has resulted in an integration of effort across the Department.

In addition the sessions served to confirm our Vision, Mission, Strategic Goals and Objectives and gave us the basis for completion of both the strategic plan and the Annual Performance Plan.

6 Strategic goals of the department

The Department's strategic goals are:

Strategic Goal 1	An effective, efficient, economical administrative service.
Goal statement	Render an effective, efficient, equitable corporate and management support service to internal and external stake holders to ensure good, clean and value driven corporate governance.
Justification	This aims to provide an enabling and supporting environment for the delivery of our core business of Culture, Arts, Sport and Recreation to all citizens in the province.
Links	Clean, value-driven, efficient, effective and responsive government.

Strategic Goal 2	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and
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	sustainable economic growth and opportunities
Goal statement	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities
Justification	The Department has a constitutional and legislative mandate to execute the functions related to cultural affairs. Through this, the Department makes an important contribution towards nation-building and social and human capital development and economic growth opportunities.
Links	<ul style="list-style-type: none"> • Increasing social cohesion. • The promotion of rural development: • Increase economic opportunity for all the people of the Western Cape • Improve efficiency and effectiveness in well-being Cape • Human capital development to focus, amongst others, on social development and the extent of social cohesion (<i>South African Vision 2025</i>) and the improving the skills base and quality education (NG Cabinet Objectives and priority area). • The Department believes that it can play a pivotal role in fostering pride in our national symbols and cultural diversity and build a national free from all forms of racism, sexism, tribalism and xenophobia. • The Department will work closely with the national Department of Arts and Culture in celebrating programmes associated with our national public holidays, i.e. Freedom Day and Heritage Day.

Strategic Goal 3	The development, transformation and promotion of sustainable Library, Information and Archives Services.
Goal statement	Provide Library, Information and Archive Services that will contribute to: <ul style="list-style-type: none"> • Nation building • Good governance and • Human capital development • Sustainable economic growth and opportunities
Justification	<ul style="list-style-type: none"> • Provide comprehensive library services to all inhabitants of the Western Cape • Preservation and use of archival heritage • Proper management and care of public records
Links	<ul style="list-style-type: none"> • Improving school education outcomes. • Increasing social cohesion. • Improve individual and household capacity to respond to opportunities. • Promote rural development • Effective, efficient and responsible governance • Creating a nation of readers.

Strategic Goal 4	To initiate and support socially cohesive sport and recreation structures and/or activities.
Goal statement	To initiate and support socially cohesive sport and recreation structures and/or activities, through the creation of access and opportunity, with regard to participation in school sport, recreation and sport
Justification	With the introduction of an open opportunity society comes the creation of access and opportunity with regard to, for example, school sport, recreation and sport. Participation in any and/or each of these will assist with increasing social cohesion, reducing crime, violence, drug abuse, etc., as well as possibly lead to recreation and/or career opportunities
Links	Improving school education outcomes; increasing social cohesion; RSA Constitution; National Objectives, National Strategic Plan; State of the Nation Address; Sport Bills; Provincial Strategic Plan; Social Cohesion Objectives; State of the Province Address; DCAS Objectives; IDPs; Educational Outcomes; and Healthy Living Aims and Objectives.

PART B: STRATEGIC OBJECTIVES

7 Programme 1: Administration

Purpose: Render an effective, efficient, equitable corporate and management support service to internal and external stake holders to ensure good, clean and value driven corporate governance.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

Management and administration, as well as client support services to the Provincial Minister

Sub-programme 1.2: Corporate Services

Provides for the overall provincial head office management and administration of the Department, including the following functional areas:

- Financial management to the department and public entities.
- General support services (Registry, messenger services and transport services).
- Legal administration and transport services.
- Internal control
- Risk management.

Sub-programme 1.3: Management Services

To provide administrative support to the Head of Department, rendering the following support functions:

- Internal and external communication and marketing services for the Department
- Effective strategic planning;
- A research, monitoring, and evaluation service in respect of Departmental programmes and objectives;
- Managing cross-cutting programmes.

To improve the delivery of public services to the citizens of the Western Cape through the implementation of a service delivery improvement programme which is aligned to the departmental, provincial and national mandates and policy frameworks. The programme focuses on the improving of client services through the implementation a help desk, development of service standards and service charter, stakeholder management administration, advocacy programmes focused on the organizational culture and building internal social capital, monitoring and improvement of client services standards.

7.1 Strategic objectives

Strategic Objective	To manage and render an effective and efficient strategic administrative services to the department, including the public entities.
Objective Statement	To manage and render an effective and efficient strategic administrative services to the department, including the public entities ensuring good clean value driven governance
Baseline	Unqualified Auditor General report
Justification	An effective, efficient, economical administrative service.

1.1.1 OFFICE OF THE MINISTRY

Strategic Objective	To render secretarial, logistical, administrative/office and parliamentary liaison support.
Objective Statement	To render an effective and efficient advisory and secretarial support service to the Minister, to carry out his political responsibilities to the satisfaction of the Minister.
Baseline	New objective
Justification	The objective will ensure an effective, efficient operation of the office.
Links	An effective, efficient, economical administrative service.

1.1.2 CORPORATE SERVICES

Strategic Objective	Institutionalise an effective Financial Management Improvement Programme (FMIP).
Objective Statement	Institutionalise an effective Financial Management Improvement Programme (FMIP) by implementing a capacitating framework for finance staff and by implementing a recruitment strategy to reduce the vacancy rate to less than 5 per cent for finance staff and less than 3 per cent for SCM staff.
Baseline	New objective
Justification	Sound financial management
Links	An effective, efficient, economical administrative service.

Strategic Objective	Deliver a fully effective financial accounting function to the Department.
Objective Statement	Deliver a fully effective financial accounting function to the Department to ensure clean audit reports by reducing the number of matters of emphasis, the deviations on the asset register as well as the reduction in the number of days taken to pay creditors.
Baseline	Unqualified audit report

Justification	Sound corporate governance
Links	An effective, efficient, economical administrative service.

Strategic Objective	Raising the financial management capability in terms of SCM to a level 3.
Objective Statement	Raise of SCM to a level 3 by implementing a Supply Chain Management Policy, an Accounting Officer's System and an effective monitoring and evaluation system for SCM.
Baseline	Level 1
Justification	To ensure effective, efficient, economical, equitable and transparent service delivery to the department.
Links	An effective, efficient, economical administrative service.

1.1.3 MANAGEMENT SERVICES

Strategic Objective	Manage and translate policies and priorities into strategies within the department of Cultural Affairs and Sport
Objective Statement	To translate policies and priorities into strategies for effective service delivery and to manage, monitor, evaluate and control performance within the department of Cultural Affairs and Sport ensuring good governance.
Baseline	New Objective
Justification	To ensure effective, efficient, economical, equitable and transparent service delivery to the department.
Links	An effective, efficient, economical administrative service.

Note:

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised.

7.2 Resource considerations

Prior to the approval of the macro structure by the Cabinet and the Department of Public Service and Administration, the department had a small pool of Senior Managers consisting of 9 posts. In the 2008/09 financial year, the Corporate service division was strengthened by the filling of the two strategic posts, the director HRM and CFO. The addition of the four senior management posts to the departmental structure will significantly enhance the strategic management capabilities in the Department. The department intends to fill these posts in the current year, 2010/11.

Programme 1: Administration						
Economic classification	Adjusted appropriation	Medium-term expenditure estimate				
	2009	2010	2011	2012	2013	2014
Current payments	35 474	36 154	38 089	40 192	41 799	43 472
Transfers and subsidies to:	2 811	100	110	120	125	130
Payments for capital assets	43	-	-	-	-	-
Total	38 328	36 254	38 199	40 312	41 924	43 602
Personnel numbers	114	114	114	114	114	114

7.3 Risk management

Five critical risks were identified; assessed and prioritised that could have a bearing on Programme 1 not reaching its strategic objectives. The mitigation strategies for the eight critical risks have been identified.

(See table below)

Critical risks for Programme 1 - Administration

Risk	Mitigation Strategy
Non compliance to SCM delegations and AO system by line function.	Review of SCM delegations and AO system and conduct workshops to line function to ensure understanding of delegations and SCM process to be followed (Employment for the Deputy Director: Supply Chain Management from January 2010).
Fiscal Dumping	Management to ensure that they follow their cash flow projections as detailed in their "Story Book" budget drafts. What has tended to happen in the past is that plans are drawn up but not followed creating a situation where funds are continually spent in the last three months that are not as originally planned.
Inability to establish a mature risk culture within the Department of Cultural Affairs and Sport	The risk culture in the Department is applied: <ul style="list-style-type: none"> - Through implementing a sound risk management approach - Through identifying, assessing and prioritizing the departmental risk profile. <p>This is guided by the Risk Management Policy, Risk Management Strategy and Implementation Plan.</p>

8. Programme 2: Cultural Affairs

Purpose: To promote, develop, manage and transform arts, culture, museum and language services and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services, as required and prescribed by the relevant legislation.

SUB PROGRAMME	SECTIONS	FUNCTIONS
Management	Chief Directorate Cultural Affairs	Provide strategic direction and manage the programme
Arts and Culture	Cultural Services	<ul style="list-style-type: none"> • Provides professional and administrative support to the Western Cape Cultural Commission • Facilitate the development, promotion and preservation of arts and culture
Museum and Heritage Resources	Museum Service	<ul style="list-style-type: none"> • Provide managerial support to affiliated museums • Provide professional support to affiliated museums • Provide technical support to affiliated museums
	Heritage Resource Management Service	<ul style="list-style-type: none"> • Provide professional and other support to Heritage Western Cape
Language Services	Language Policy	<ul style="list-style-type: none"> • Provide professional and other support to the Western Cape Language Committee • To oversee the implementation of the Language Policy • Provide language services

Analysis per sub-programme:

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs

Sub-programme 2.2: Arts and Culture

To facilitate the development, preservation and promotion of arts and culture in the Western Cape, through the creation of effective and vibrantly functioning arts and culture structures, activities and environments, and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

Sub-programme 2.3: Museum and Heritage Resource Services

To promote and preserve heritage through museum services and organisations, provide for the conservation, promotion and development of culture and heritage, and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

Sub-programme 2.4: Language Services

To promote multilingualism in the Western Cape as part of the building of pride and understanding amongst our people, actively develop the previously marginalised indigenous languages, facilitate the implementation and monitoring of the Language Policy and assist the Western Cape Language Committee (WCLC).

8.1 Strategic objectives

STRATEGIC GOAL FOR PROGRAMME 2:
The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities
STRATEGIC OBJECTIVES:
To promote, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries
To advance artistic disciplines into viable opportunities for communities in the Western Cape.
To provide effective and efficient professional and administrative support to public entities and organs of state which the Department has oversight over and to monitor and evaluate the outputs of these institutions.
To accelerate the transformation of the country's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated Museum Services and the affiliated Heritage institutions.
To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in the Western Cape.
To foster activities that could contribute to nation building and transformation

Strategic Objective	To promote, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries.
Objective statement	To promote, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries.
Baseline	<ul style="list-style-type: none"> 121 beneficiaries (61 arts and culture organizations, 28 museums, HWC, WCCC, WCLC, 5 cultural tourism events and 24 cultural forums).
Justification	<ul style="list-style-type: none"> Constitutional mandates.
Links	<ul style="list-style-type: none"> The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities Improving school education outcomes. It ties in with the Provincial Strategic Priorities 2010/15 on Social cohesion. National Medium Term Strategic Framework 2010/15 that aims to reduce poverty, promote rural development and ensure a more equitable distribution of the benefits of economic growth. Western Cape Growth and Development Strategy which encompass the following applicable policies: <ul style="list-style-type: none"> Human Capital Development Strategy (HCDS) Poverty Reduction Strategy (PRS).

Strategic Objective	To advance artistic disciplines into viable opportunities for communities in the Western Cape.
Objective statement	Promoting respect for cultural diversity and the advancement of artistic disciplines into viable

	opportunities by building talent and excellence while expanding broad based participation and enjoyment of the arts within all communities through facilitating programmes within the six genres and support to 61 organisations
Baseline	<ul style="list-style-type: none"> • 24 cultural Forums • 61 arts and culture organisations • 70 arts practitioners trained • 35 administrators trained • 30 events organised • 5 cultural tourism events supported
Justification	<ul style="list-style-type: none"> • More organised and capacitated Arts and Culture stakeholder groups and formations • Focussed interventions informed by research. • Clearly defined outcomes for programmes in terms of genre and talent development • Social cohesion and human capital development to be promoted and advanced through arts and culture • <u>The impact of Arts and Culture on the economy</u>
Links	<ul style="list-style-type: none"> • The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities • Improving school education outcomes. • It ties in with the Provincial Strategic Objective on Social Cohesion for 2010/15. • National Medium Term Strategic Framework 2009/14 that aims to reduce poverty, promote rural development and ensure a more equitable distribution of the benefits of economic growth. • Through the genre development programme the Department promotes, develops and sustains the performing, literary and visual arts in the Western Cape

Strategic Objective	To provide effective and efficient professional and administrative support to thirty one public entities and organs of state which the Department has oversight over and to monitor and evaluate the outputs of these institutions.
Objective statement	Providing effective and efficient professional, administrative and financial support to public entities and organs of state which the Department has oversight over.
Baseline	<ul style="list-style-type: none"> • Heritage Western Cape • Western Cape Cultural Commission • Western Cape Language Committee
Justification	The Department provides professional and administrative support to the three provincial public entities and the 28 proclaimed museums to ensure that they are fulfilling their respective mandates.
Links	<p>The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities.</p> <p>Improving school education outcomes.</p> <p>The support provided to the three provincial public entities and affiliated museums will contribute towards the promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities.</p>

Strategic Objective	To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions
Objective statement	To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the 28 affiliated heritage institutions

Baseline	<p>28 affiliated museums</p> <p>The Western Cape Geographical Names Committee</p> <p>Heritage Western Cape</p>
Justification	<ul style="list-style-type: none"> • The Department has a constitutional mandate with regard to museums other than national museums and provincial cultural matters. • The affiliated museums and the organs of state are well-positioned agents in accelerating the development and transformation of the province's heritage landscape and complement life-long learning through public programmes; • Museums and heritage contribute towards social cohesion and human capital development. • Museums and heritage sites provide opportunities for economic development by being focal points, especially in rural towns, around which heritage and cultural tourism business can be built.
Links	<ul style="list-style-type: none"> • The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities • Improving school education outcomes. • The support provided to the affiliated museums, Heritage Western Cape and the Western Cape Geographical Names Committee will contribute towards the promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities. • The promotion of rural development NG Priority Area): • Improve efficiency and effectiveness in well-being in the Western Cape (WC Cabinet Objective/NG Cabinet Objective). The Department will, through the development of provincial museum service policy and drafting of provincial museum legislation, endeavour to ensure improved efficiency and effectiveness in the management of affiliated museums. • Human capital development to focus, amongst others, on social development and the extent of social cohesion (<i>South African Vision 2025</i>) and the improving the skills base and quality education (NG Cabinet Objectives and priority area): Heritage institutions and organs of state will focus on social cohesion through expanding the history and heritage of the people of the Western Cape and South Africa. The Museum Service will strive towards the retention of staff with scarce skills and the recruitment of staff with the right skills to undertake complex operations that may impede service delivery and transformation in the long term. Museum Service will continue its training of staff at all levels to ensure skills development The Department will work closely with the national Department of Arts and Culture in increasing the heritage skills pool through its human resources development strategy.

Strategic Objective	To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in the Western Cape.
Objective statement	Promoting multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language through implementation and monitoring of the Western Cape Language Policy by providing language services to the Provincial Government of the Western Cape.
Baseline	<ul style="list-style-type: none"> • Approved and phased-in implementation of the Western Cape Provincial Language Policy in all provincial government departments and institutions • 6 Language Forum engagements • 3 Projects promoting awareness of multilingualism • 2 Projects aimed at redressing past linguistic imbalances • 2 Projects aimed at developing previously marginalised indigenous languages and Sign language • 60 documents translated in the three official languages • 12 interventions where interpreting services were delivered to the department

Justification	<ul style="list-style-type: none"> • Compliance with the Western Cape Provincial Language Policy by all provincial government departments and organs of state • Support the equal status and usage of the three official languages of the Western Cape • Promote and develop indigenous and marginalised languages (Nama and Sign Language)
Links	<p>The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities Improving school education outcomes.</p> <p>The promotion of multilingualism will contribute to social cohesion (NG)</p> <p>Promoting multilingualism and previously marginalised languages will contribute towards the promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities and ensuring access to information through the language of choice.</p>

Strategic Objective	To foster activities that could contribute to nation building and transformation
Objective statement	To foster activities that could contribute to nation building and transformation by hosting programmes on significant public holidays to promote national values.
Baseline	Three programmes/projects focussing on the promotion of the values inherent in our national public holidays and national and provincial symbols
Justification	The Department believes that it can play a pivotal role in fostering pride in our national symbols and cultural diversity and build a national free from all forms of racism, sexism, tribalism and xenophobia.
Links	<p>The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities Improving school education outcomes.</p> <p>Links directly to the Western Cape Objective 8: Social Cohesion.</p> <p>The Department presents programmes and projects that foster pride in national symbols and cultural diversity and build social cohesion. The Department strives towards building a nation free from racism, sexism, tribalism and xenophobia (NG Cabinet objective)</p> <p>The Department works closely with the national Department of Arts and Culture and its associated national public entities in the coordination of arts, culture and heritage matters and the execution of its policies.</p>

8.2 Resource considerations

SECURITY AND MAINTENANCE OF INFRASTRUCTURE

The resources required to secure the infrastructure (buildings and offices) utilised by the Department, the archivalia and records as well as the collections, objects, specimens and artefacts housed in affiliated museums are not sufficient, as has been illustrated with recent security and occupational health and safety evaluations. This needs urgent attention as it poses a risk to the core business of the Department.

FUNDING MODEL FOR AFFILIATED MUSEUMS

Given the downturn in the economy and the decline in tourism figures, the Department's affiliated museums are experiencing a decrease in income from sources other than the grants-in-aid or subsidies paid to the affiliated museums from the Department. (At the same

time, the operating cost of museums has, as in the case of most other organisations, increased dramatically due to the high energy and other utility costs). The current funding model that the Department implements for affiliated museums, do not meet the legislative mandate of the relevant legislation and should be reviewed within the Department's baseline budget and will require reprioritisation to support the acceleration of the transformation of our heritage landscape. The Department will also have to investigate possible other sources of funding for heritage-related activities to ensure that its constitutional and legal mandate is fulfilled.

AUDIT FEES FOR PROVINCE-AIDED MUSEUMS

The legislative responsibility of museums to be accountable and to ensure good governance cannot be stressed enough. However, the current situation where the Auditor-General's office in the Western Cape is charged with the auditing of the province-aided museums is causing serious challenges. The Department is investigating options that would address these challenges and reduce the cost of auditing to an acceptable and sustainable level.

Programme 2: Cultural Affairs						
Economic classification	Adjusted appropriation	Medium-term expenditure estimate				
		2009	2010	2011	2012	2013
Current payments	46 899	46 920	49 542	52 360	54 454	56 632
Transfers and subsidies to:	13 988	7 126	7 472	7 804	8 116	8 441
Payments for capital assets	117	110	74	78	81	84
Total	61 004	54 156	57 088	60 242	62 651	65 157
Personnel numbers	216	216	216	216	216	216

8.3 Risk management

The Department has identified the following key risks for Programme 2 and proposals to mitigate these risks:

KEY RISKS FOR PROGRAMME 2	MITIGATING PROPOSALS
Arts and Culture Capacity constraints within communities impacts on the ability of the most marginalised communities to access resources and provide documentation requested Retention of skills in rural communities	The Department, together with its partners in the arts and culture environment, will provide accessible, appropriate training aimed at organisational administration and development of the various genres for all communities at all levels The Department intends to develop and implement capacity building strategies aimed at organisations rather than individuals
Museums are facing a seriously competitive environment. The need for good governance, expertise to manage our affiliated museums in mainly rural areas, extremely limited resources and an archaic structure limits the impact of museums	The Department plans to develop new provincial museum service policy and provincial museum legislation that would address the challenges and engage with stakeholders and role-players to ensure good governance of relevant heritage institutions and programmes
Museums are undervalued by society. The benefits of museum activities and services are not understood by the general public.	The Department, together with its partners, propose to broaden access to museums, ensure better public engagement, transform collections and exhibitions within its means and communicate with visitors
The value of our heritage, heritage resources and cultural diversity is not harnessed by society.	The Department, together with its partners Heritage Western Cape and affiliated museums, propose to broaden the exposure and expand educational programmes presented to develop a pride in our heritage and respect for cultural diversity
The inability of official languages other than English and	The Department, together with its partners and civil society, will

KEY RISKS FOR PROGRAMME 2	MITIGATING PROPOSALS
Afrikaans to become languages of economy poses a risk for the future of indigenous languages and language diversity in the Western Cape	encourage mother-tongue speakers to speak their own languages through demonstrating the advantages, both tangible and intangible, of a multilingual society. The Department will also cooperate with language lexicography units and tertiary institutions to develop indigenous languages.

9 Programme 3: Library and Archive Services

The purpose of Programme 3 is to provide comprehensive library and archive services in the Western Cape. The programme is divided into three sub programmes, namely: Management, Library and Information Services and Archive Services. The sub programme Library and Information Services consist of the Central Organisation and the Regional Organisation. The sub programme Archive Services consist of Archives Management and Records Management.

SUB PROGRAMME	SECTIONS	FUNCTIONS
Management	Directorate	Provide strategic direction and manage the programme
Library and Information Services	Central Organisation	<ul style="list-style-type: none"> • Selection and acquisition of library material • Technical services, responsible for the professional and physical preparation of library material as well as the computerised library system • General support services, responsible for financial, human resource and administrative support as well as for publications, promotions and central reference services
	Regional Organisation	<ul style="list-style-type: none"> • Metropole Control Area which provides library material and professional guidance to libraries in the City of Cape Town. This area is divided in 5 regions namely Cape Town, Tygerberg, False Bay, South and Blaauwberg • Boland Control Area which provides library material and professional guidance to libraries in the following municipalities : Breede Valley and Witzenberg (Worcester Region), Overstrand and Theewaterskloof (Hermanus Region), Stellenbosch and Drakenstein (Stellenbosch Region), Saldanha Bay, Swartland and Berg River, Matzikama, Cederberg, Berg River and West Coast District (Vanrhynsdorp Region) • Outeniqua Control Area which provides library material and professional guidance to libraries in the following municipalities : Langeberg, Cape Agulhas and Swellendam Municipality (Swellendam Region) Hessequa and Mossel Bay (Mossel Bay Region), George, Knysna and Bitou (George Region), Oudtshoorn, Kannaland and Eden District (Oudtshoorn Region), Beaufort West, Laingsburg, Prince Albert and Central Karoo District (Beaufort West Municipality)

SUB PROGRAMME	SECTIONS	FUNCTIONS
Archive and Records Management Services	Archive Services	<ul style="list-style-type: none"> Collection and preservation of public and non public records of enduring value for use by the public and the state, including records which cannot be more appropriately preserved by another institution with due regards to the need to document aspects of the nation's experience neglected by archives repositories in the past Making archivalia accessible and promote its use by the public Capture archival records data on the national automated information retrieval system. Maintain a provincial register of non-public records with enduring value and the promotion of co-operation and co-ordination between institutions having custody of such records.
	Records Management	<ul style="list-style-type: none"> Ensure the effective and efficient management and care of public records Assist, support, set standards for and provide professional guidelines for records management to governmental bodies.

Analysis per sub-programme:

Sub-programme 3.1: Management

To provide strategic management and support for the components Library and Archive Services.

Sub-programme 3.2: Library Services

To provide for Library and Information Services in line with relevant legislation and constitutional mandates.

Sub-programme 3.3: Archives Services

To provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005), and any other relevant legislation.

The programme Library and Archive Services supports the key government goals of transformation, sustainable development, corporate governance and equitable access.

9.1 Strategic objectives

STRATEGIC GOAL 3:
The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities
STRATEGIC OBJECTIVES:
To provide library and information services which: <ul style="list-style-type: none"> Are free, equitable and accessible Provide for the information, reading and learning needs of people, and Promote a culture of reading, library usage and lifelong learning
To render archival and record management services which will provide for:

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

Strategic objectives

Strategic objective	To support and enhance library services to all citizens of the Western Cape
Objective statement	To support and increase the number of service points from 329 to 334 by supplying library material and increasing the number of facilities in communities for improving the culture of learning.
Baseline	329 service points
Justification	Library Services are important to establish social cohesion, and to promote educational outcomes.
Links	<ul style="list-style-type: none"> • The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities • Promote rural development (WC Cabinet Objective and National government) • Improve individual and household capacity to respond to opportunities. • Improve efficiency and effectiveness in Health, Education, Welfare and Safety • Efficient and effective infrastructure • Infrastructure-led growth • Sustainable human settlements

Strategic objective	To ensure a proper records management service within governmental bodies
Objective statement	To assess and improve records management systems within the current 56 governmental bodies through providing training to records management staff and regular inspection of systems to ensure compliance with the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act no. 3 of 2005)
Baseline	56 governmental bodies
Justification	To ensure compliance with Act in order to ensure clean and transparent governance
Links	<p>The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities</p> <p>Good governance</p> <p>Social cohesion</p> <p>Improving school education outcomes</p>

Strategic objective	To preserve and provide access of archival material.
Objective statement	To promote and improve access for users to the archivalia through data coding, preservation and arranging and describing of 280 linear meters of documents of endearing value
Baseline	280 linear meters of documents arranged and described per annum
Justification	To preserve the cultural heritage of the Western Cape for future generations.
Links	<p>The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities</p> <p>Social cohesion</p> <p>Improving school educational outcomes</p>

9.2 Resource considerations

FUNDING FOR LIBRARY FACILITIES

The lack of funding from the Department's equitable share allocation for the building of new library facilities or the upgrading of existing library facilities has become a challenge. During the 2008/2009 financial year only one such project was funded. For the 2009/2010 financial year no funding was available. In a survey done in 2009 it was established that a total backlog of 243 061 library square meters existed throughout the Western Cape Province. This backlog needs to be addressed. Other sources of funding have been investigated in order for the Department to assist local government in building much-needed library infrastructure.

Programme 3: Library and Archive Services						
Economic classification	Adjusted appropriation	Medium-term expenditure estimate				
	2009	2010	2011	2012	2013	2014
Current payments	81 432	74 565	79 082	82 971	86 290	89 741
Transfers and subsidies to:	31 929	42 963	41 040	47 840	49 753	51 744
Payments for capital assets	2 650	1 381	1 383	1 690	1 757	1 828
Total	116 011	118 909	121 505	132 501	137 800	143 313
Personnel numbers	225	225	225	225	225	225

9.3 Risk management

The Department has identified the following key risks for Programme 3 and proposals to mitigate these risks:

KEY RISKS FOR PROGRAMME 3	MITIGATING PROPOSALS
The constitutional mandate impacts severely on the provision of public library services (infrastructure as well as staffing) on provincial and local spheres of government, mainly because of inadequate resources available to the provincial government and the lack of reference to the provision of local library services in the relevant legislation	Continuation and increased allocation from National Treasury in the conditional grant allocation for the rendering of community library services to provinces Finalisation of new provincial library and information legislation aligned with the Constitution which may require the reprioritisation of the provincial budget Continued engagement with municipalities to continue the provision of public library services Engage with stakeholders and role-players regarding the revision of the constitutional mandates of the current three spheres of government
Slow progress in the provision of Information and Communication Technology (ICT), the National Treasury-approved fee structure of State Information Technology Agency (SITA), the need to develop and upgrade of infrastructure and software, including the purchase of the new Internet-based computerised library and information system (BROCADE) and integrated document and records management solutions	The progressive implementation of the corrective actions to improve provincial ICT services by the Chief Information Officer of the Western Cape Reprioritising of departmental resources to purchase new software
Decline in training of library and archive practitioners at tertiary level	The national survey commissioned by the department of Arts and Culture on training providers for library and archives practitioners will identify those remaining tertiary institutions that still provide formal training Reprioritise departmental resources to provide for bursaries to

KEY RISKS FOR PROGRAMME 3	MITIGATING PROPOSALS
	address scarce skills
Delays in the transfer of the buildings in which the Archives and Records Management Service are housed poses a high risk to the archival heritage, staff and users of the repository. This puts huge demand on the Archives and Records Management Service especially the conservation and preservation functions.	<p>Discussions between the political office bearers and the various national and provincial departments were revived in June 2009 and will hopefully be concluded by end of March 2010.</p> <p>Clarity regarding the maintenance of the buildings should be reached between the various stakeholders and role-players of the Department of Transport and Public Works and the Department should be adjusted when national funds are allocated in the MTEF allocation</p> <p>A Service Level Agreement should be entered into between the various stakeholders to ensure the maintenance of the buildings to acceptable standards.</p>
Inadequate records management practices and insufficient organisational structures in governmental bodies to ensure effective and efficient records management	<p>Engagement with heads of institutions to ensure adequate records management practices and organisational structures in governing bodies to ensure sound records management</p> <p>Continued in-service training programmes in records management for government bodies in the Western Cape by the Archives and Records Management Service</p>

10 Programme 4: Sport and Recreation

Purpose

To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport, promote and facilitate the hosting of major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence through the successful staging of the 2010 FIFA Soccer World Cup™.

Analysis per sub-programme

Sub-programme 4.1: Management

To provide strategic support to the sports and recreation component

Sub-programme 4.2: Sport

Promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through a provision of equitable, accessible and affordable facilities, programmes and services. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament.

Sub-programme 4.3: Recreation

The promotion of sustainable mass participation in recreation activities, by providing assistance to recreation bodies for specific development purposes, and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

Create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competitive sport and high performance sport, by investing in the sport education, growth and development of all school sport-related role-players, as well as collaborating and establishing partnerships with all school sport-related stakeholders. Infuse

social awareness messaging, e.g. anti-crime and anti-drug awareness programmes, etc. with all school sport activities.

Sub-programme: 2010 World Cup Unit

- To create an enabling environment for the successful hosting of the 2010 FIFA Soccer World Cup™.
- Through engagement with all relevant stakeholders, to facilitate and co-ordinate football development legacy programmes; cultural legacy and the promotion of the staging and hosting of major events, marketing and exchange programmes. This will be done to enable poor and marginalised communities in the Western Cape and the general public at large, to participate in the excitement of the tournament and “touch the World Cup” through supporting and facilitating dispersed participation environments throughout the Province.

10.1 Strategic objectives

Programme 4: Sport and Recreation

Sub-Programme 4.2: Sport

Strategic Objective 1	To provide development programmes for sport and recreation.
Objective statement	Creating access and opportunities in sport for communities through the facilitation and rendering of capacity building training, mass participation and competitive sport programmes. Ensure active participation, development, training and recreation programmes for communities and federations e.g. institutional support.
Baseline	<ul style="list-style-type: none"> • 1 Provincial Sport Council • 4 Regional Sport Councils • 134 provincial and/or regional sport federations and/or institutions
Justification	The level of active participation in sport in communities has decreased due to the lack of structured sport programmes in communities
Links	SRSA Objective 1, 3 and 4: 2009-2010 National objectives, National Strategic Plan; State of Nation Address; Provincial address; Sport Bills; RSA Constitution; DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities

Strategic Objective 2	To provide specialised services for sport and recreation
Objective statement	To provide sustainable physical infrastructure, healthy lifestyle programmes and develop sport tourism through the bidding, hosting and supporting sport federations to host major events
Baseline	<ul style="list-style-type: none"> • 25 Major Events • 4 Regional Sport Days • 4 Regional Sport Awards • 1 Provincial Sport Awards • 1 Provincial Gym • 3 Facilities
Justification	Supporting the hosting and bidding to host major events promotes and develop sport tourism, ensure alignment between school sport, mass participation programmes, build and upgrade sport

	facilities, ensure sport federations are on a good footing, create opportunities for training of educators, coaches, players, volunteers and administrators.
Links	The mandate for DCAS is influenced by the National strategic plan of the SRSA, the Western Cape policy document – Rainbow Paper 2000 and the Ministers budget speech of 2009. These also link to the Provincial Growth and development strategy, which promotes infrastructure development in particular the Rural areas. DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities

Strategic Objective 3	To provide transformation and dispute resolution for sport and recreation
Objective statement	To provide transformation and dispute resolution for the purpose of promoting good governance in sport and recreation. through the provincial Transformation and Monitoring and Arbitration committees
Baseline	<ul style="list-style-type: none"> • 1 Provincial Transformation and Monitoring committee • 1 Provincial Arbitration committee
Justification	During 2006, an investigation into the state of sport and recreation was conducted in the Western Cape. It was found that certain sectors of the community are left out of the sport design. Therefore the Transformation and Dispute Resolution unit is in the process to correct the skewed design and simultaneously, increase participation in sport throughout the province and make it dispute free.
Links	Transformation Charter Sport and Recreation amendment bill of 2007 Dispute Resolution protocols DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities

Sub-Programme 4.3: Recreation

Strategic Objective 1	To assist with the promotion of recreation
Objective statement	To assist with recreational activities and structures in contributing towards a healthy nation
Baseline	6 Recreation structures supported 50 Recreation events
Justification	The promotion of recreation activities allows for more citizens to participate in active recreation activities. In so doing, create a basis for citizens to participate in sport activities. Recreation is the baseline from which mainstream activities are derived from.
Links	The Western Cape Policy document, Rainbow Paper- 2001 and the Social cohesion document number 8 – increase social cohesion. DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities

Sub-Programme 4.4: School Sport

Strategic Objective 1	Create access to, and opportunities in sport, for all schools and their learners.
Objective statement	Create access to, and opportunities in sport, for the schools and their learners, by establishing and/or facilitating the establishment of partnerships and assisting with the provision of resources and infrastructure for the purposes of delivering mass participation in sport, league and tournament systems through competition-based sport, high performance participation in sport, as well as talent identification opportunities through matches, festivals, tournaments and coaching camps for all school-going learners.
Baseline	<ul style="list-style-type: none"> • 4 Tournaments (Nationally) • 2064 Schools (Provincially)

Justification	Included in the creation of an open opportunity society is the creation of access to, and opportunity in sport. In addition, the nature of sport assists in increasing social cohesion, while participation in positive activities like sport assists in the achieving of the outcomes related to holistic education and also assists with the reduction of participation in negative, anti-social activities, like crime, drug abuse and gangsterism. Furthermore, participation in sport could well lead to recreational and/or career opportunities.
Links	RSA Constitution; National Objectives, National Strategic Plan; State of the Nation Address; Sport Bills; Provincial Strategic Plan; Social Cohesion Objectives; State of the Province Address; DCAS Objectives; IDPs; Educational Outcomes; and Healthy Living Aims and Objectives.

Sub-programme: 2010: FIFA World Cup:

Note: This sub-programme terminates at the end of the 2010/11 financial year. However the following legacy projects will be maintained via the Chief Directorate: Sport and recreation beyond this period:

- Projects “Stars in their eyes”
- Football development programmes
- Football clinics in communities

Strategic Objective	To create an enabling environment for a successful hosting of the 2010 FIFA World Cup in the Western Cape
Objective statement	Assist municipalities in the setting up of Public Viewing Areas Coordination of 2010 major events and marketing Facilitate and coordinate football development/legacy programmes
Baseline	5 Provincially aided Public Viewing Areas Support for 1 major event Marketing and profiling initiatives <ul style="list-style-type: none"> • Fanjol news • 5 Cultural programmes presented at football events 2 football development programmes 6 Specialised football clinics 120 youths trained in specialised clinics 20 football clubs twinned in the “Stars in their eyes” programme 60 coaches trained in the “Stars in their eyes” programme 200 youths trained by “Stars in their eyes” graduate coaches 5 Street football events 215 Volunteers trained to assist in Public Viewing Areas 20 community appearances by 2010 Football Ambassadors 4 community coaching clinics 2 capacity building workshops 6 schools awareness programmes 1540 provincials targeted for “My 2010 school adventure” programme
Justification	Promotion of football and football skills as a social legacy Increasing the football base Awareness raising and social access to the 2010 FIFA World Cup Instilling a sense of national pride Contribution to social cohesion
Links	Increasing social cohesion <ul style="list-style-type: none"> • 2010 World Cup legislation • National Symbols programmes

10.2 Resource considerations

Resources for the 2010 World Cup Unit have been made available through the MPP Legacy Conditional grant. Staff is appointed on contract.

Programme 4: Sport and Recreation						
Economic classification	Adjusted appropriation	Medium-term expenditure estimate				
	2009	2010	2011	2012	2013	2014
Current payments	67 594	62 164	62 948	66 684	69 351	72 125
Transfers and subsidies to:	18 031	15 905	16 840	17 740	18 450	19 188
Payments for capital assets	768	1 853	1 618	1 181	1 228	1 277
Total	86 753	79 922	81 406	85 605	89 029	92 590
Personnel numbers	64	57	57	57	57	57

10.3 Risk management

Five critical risks were identified; assessed and prioritised that could have a bearing on Programme 4 not reaching its strategic objectives. The mitigation strategies for these critical risks have been identified in the table below:

Risk	Mitigation Strategy
Lack of effective control over transfer payments due to inadequate personnel	Policy on administration and control of transfer and subsidy payments in draft form – still to be distributed to line functions and other role-players for further inputs and finalisation. Consulting with civil society on the way forward
Payments/ order numbers taking a long time to be processed	In constant liaison with SCM. Requested SCM to expedite payments to try and stop the blame game Sport officials to follow correct SCM processes.
Fiscal Dumping	Management to ensure that they follow their cash flow projections as detailed in their "Story Book" budget drafts. What has tended to happen in the past is that plans are drawn up but not followed creating a situation where funds are continually spent in the last three months that are not as originally planned.
Silo effect	An integrated plan for the Sport Directorate to be put together so that programmes of Sport and Recreation speak and complement each other
Lack of formal written policies for Public Entities.	Development of formal policies and procedures for all three Public Entities and consistent adherence to them to avoid audit queries.

PART C: LINKS TO OTHER PLANS

11 Links to the long-term infrastructure and other capital plans

The capacity of the available accommodation of archivalia in the Archives buildings in Roeland Street will reach its maximum in 2011. Additional accommodation will be needed to ensure adequate storage for both digital and paper-based records. As the building has not yet been transferred from national to provincial government, ongoing discussions with role-players regarding how the long-term infrastructure development would be addressed.

12 Conditional grants

Community Libraries Grant

Name of grant	Community Libraries Grant
Purpose	To have transformed urban and rural community infrastructure, facilities and services through a recapitalised programme at national, provincial and local government
Performance indicator	<ul style="list-style-type: none"> • Additional community library staff appointed • Public access terminals provided in at least 60 public libraries over three years • Indigenous language materials provided in all libraries in the province
Continuation	The grant is continuing until March 2013
Motivation	<p>The continuation of the grant will contribute to:</p> <ul style="list-style-type: none"> • Improved library infrastructure and services that reflect specific needs of communities • Improved staff capacity at urban and rural libraries to appropriately respond to knowledge and information needs • Improved culture of reading • Transformed and equitable library and information services delivered to all rural and urban communities • For the 2009/10 financial year the conditional grant constitute 35 % of the Library and Archives budget. The indicative figures for 2010/11, 2011/12 and 2012/13 amount to approximately R154 million.

Sport and Recreation Grant

Legacy: Club Development

Name of grant	Legacy: Club Development Programme
Purpose	Establishing community sporting structures which contribute to increased levels of participation and promotion of sport and recreation activities in communities
Performance indicator	Number of clubs established and/or maintained and benefiting from education and training opportunities, sport programmes and life-skills training.
Continuation	In order to increase access to sport and recreation at community level it is imperative that the conditional grant programme continues.
Motivation	Federations have failed in establishing clubs in communities. Clubs are the foundation for competitive sport. Without clubs provincial federations do not have the necessary feeder system for talent identification geared towards high performance. The continuation of the grant

Siyadlala Community Mass Participation Programme (SCMPP)

Name of grant	Siyadlala Community Mass Participation Programme
Purpose	To increase participation in sport and recreation activities and to employ the unemployed into sport and recreation programmes
Performance indicator	Number of communities actively participating in mass in sport and recreation activities
Continuation	It is envisaged that the funds for the Programme will last until 2014
Motivation	Mass participation in sport and recreation n activities are viewed as a critical component in the sport and recreation continuum. It addresses the bottom part of the continuum where mass participation is played at community level.

School Sport Mass Participation Programme (SSMPP)

Name of grant	School Sport Mass Participation Programme.
Purpose	To promote mass participation, development, talent identification and selection, as well as capacity building within communities and schools, through selected sport and recreation activities, in conjunction with relevant stakeholders.
Performance indicator	Number of schools participating in the School Sport Mass Participation Programme and benefitting from its sport education, sport programmes and social awareness, e.g. anti-crime, anti-drug and HIV & AIDS infusion and messaging.
Continuation	It is imperative that this conditional grant programme is continued.
Motivation	This School Sport Mass Participation Programme is imperative for the further development and implementation of sport education, sport programmes, talent identification and selection, as well as social awareness strategies and the infusion thereof in our schools and communities.

13 Public entities

The strategic direction for the three public entities is provided by the executive authority to ensure alignment with the Provincial Strategic Plan and Objectives as well as the provisions of the legislative mandates of each of these entities.

Heritage Western Cape is tasked with very specific legal responsibilities as the provincial heritage resources authority for the Western Cape in terms of the National Heritage Resources Act, 1999.

The Western Cape Cultural Commission has been tasked with legal responsibilities regarding the registration and deregistration of cultural councils in terms of the Western Cape Cultural Commission and Cultural Councils Act, 1998 and the provisions of the Western Cape Constitution. It is also tasked by the Minister to oversee the management of certain cultural facilities that the Minister has placed under its control.

The Western Cape Language Committee has the responsibility to develop a provincial language policy and to monitor and evaluate the implementation of that language policy and to report on this to the Minister and to provide advice to other members of the Western Cape Cabinet and provincial departments and institutions on this matter as set out in the Western Cape Languages Act, 1998 and the Western Cape Constitution.

In all three cases, the Department provides the professional, administrative and financial managerial support to these entities to execute their legal mandate, i.e. the Department employs staff that is tasked with specific responsibilities to assist and support these public

entities. This is done to provide the most economic, efficient and effective service and especially to prevent unnecessary duplication of services.

However, the Department intends to embark on a review of the provincial public entities and institutions over which it has oversight in order to ensure improved institutional performance management and service delivery. In the case of Heritage Western Cape, whose mandate is derived from national legislation, this review will also have to take into account the legislative review process and recommendations that the national Department of Arts and Culture has embarked upon in 2008. In the case of the Cultural Commission and the Language Committee, the provisions of the Constitution of the Western Cape will also have to be taken into account as well as other national and provincial legislation that may apply, such as the Government-wide Immovable Property Management Act, 2007.

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Western Cape Cultural Commission	The Western Cape Cultural Commission was established i.e. taking into account all the factors and the provincial constitutional mandate regarding cultural councils of the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). The mandate of the Commission is to preserve, promote and develop culture in this Province in accordance with a policy determined by the Provincial Minister of Cultural Affairs, Sport and Recreation.	The strategic goals of the Western Cape Cultural Commission is to: <ul style="list-style-type: none"> consider the registration and de-registration of cultural councils and provide assistance, including financial assistance for projects, research and conferences of registered cultural councils manage movable and immovable property placed under its supervision by the Minister make recommendations to the Minister in respect of tariffs for renting of movable and immovable property; and make recommendations to the Minister on how the goals of the Commission can best be achieved 	R695,000	2011/12 The current term of office of the WCCC is 2009-2012. The proposed evaluation would depend on the finalisation of the national policy review on arts and culture and heritage policy related matters (Cultural Laws Amendment Bills, 2008). It will also be subject to findings of the 2009 Provincial Review of Public Entities Work Stream/Task Team
Western Cape	The Western	The Western Cape Language Committee	R263,000	2011/12

Language Committee	Cape Language Committee is a statutory body established in terms of section 6 of the <u>Western Cape Provincial Languages Act</u> , Act 13 of 1998.	<p>is responsible to:</p> <ul style="list-style-type: none"> • Ensure the equal status of the three official languages of the province. • Monitor the use of the official languages by the provincial government of the Western Cape. • Promote multilingualism. • Actively promote the development of previously marginalised indigenous languages, including Sign Language. • Advise the Minister on language matters. • Advise the Pan South African Language Board on language matters affecting the Western Cape. 		The current term of office of the WCLC: 2009-2012. The evaluation would be subject to the finalisation of the national policy review on language policy and related matters (Cultural Laws Amendment Bills, 2008). It will also be subject to the findings of the 2009 Provincial Review of Public Entities Work Stream/Task Team
Heritage Western Cape	Heritage Western Cape was established by the Minister responsible for Cultural Affairs and Sport and Recreation and is responsible for the management of heritage resources within the Western Cape i.t.o. its mandate as set out in the National Heritage Resources Act, 1999 (Act 25 of 1999) and the regulations promulgated.	<p>Heritage Western Cape is responsible for the management of heritage resources within the Western Cape i.t.o. its mandate as set out in the National Heritage Resources Act, 1999 (Act 25 of 1999) and the regulations with the following objectives:</p> <ul style="list-style-type: none"> • Advise the Minister of Cultural Affairs and Sport on the implementation of the Act in the Western Cape and the promulgation of provincial and local legislation, where applicable • Promote good governance for heritage resource management at provincial and local level 	R900,000	<p>2010/11</p> <p>The current term of office of the HWC Council: 2008 – 2010.</p> <p>The evaluation will be pending the finalisation of the national policy review and the implementation in phases of the national law reform programme for heritage legislation (completed) on heritage related matters (Phase 1 to be implemented with the tabling of the Cultural Laws Amendment Bills, 2008). It will also be subject to the findings of the 2009 Provincial</p>

		<ul style="list-style-type: none"> • Protect and manage heritage resources in the Western Cape • Empower and encourage communities and civil society that will nurture, conserve their heritage resources so that they may be bequeathed to future generations • Promote, coordinate and monitor the systematic identification, recording and assessment of provincial and heritage resources • Set norms and standards for the maintenance and management of heritage resources in the Western Cape • Promote heritage resources in the Western Cape • Maintain data bases on heritage resources in the Western Cape 		<p>Review of Public Entities Work Stream/Task Team</p>
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Annexure A: Analysis of the IDPs of municipalities in the Western Cape

MUNICIPALITY	LIBRARY RELATED INFORMATION MENTIONED YES/NO	NEEDS FOR NEW FACILITIES	POPULATION PER SQUARE LIBRARY METRE AND COMPLIANCE FACTOR (%)
City of Cape Town	Yes, a strategic focus is the promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	Although needs are not stated, the City of Cape Town is busy planning new libraries for Khayelitsha at Harare Square and Kuyasa. The new libraries for Harare Square and Kuyasa will be funded from the Conditional Grant for Community Libraries as well as by the Carnegie Corporation and Deutsche Bank.	45 (32%)
Cape Winelands District Municipality	Yes, libraries are mentioned under action plans for rural and social development.	No specific areas are mentioned. There is a big thinly populated geographical area not covered by the five local municipalities in this district.	Not available
Breede Valley Municipality	Yes, the creation of social facilities which includes libraries is mentioned.	The following nodes are mentioned: Kwaggaskloof, Matroosberg, The Orchards and Chavonnes Station. Rural settlements mentioned : De Wet, Osplaas, Sandhills and Brandvlei	49 (29%)
Drakenstein Municipality	Yes, this municipality clearly states that one of their aims are to provide library and information services where they are non-existent	Although no specific areas are mentioned, this municipality requested assistance from the Library Service to assist with a new library facility for the town of Paarl.	65 (22%)
Stellenbosch Municipality	Yes this municipality clearly states their planned library outreach programmes	Needs are stated for proper library facilities at Groendal, Klapmuts and Jamestown as well as extension services to surrounding farming areas. The municipality has or are planning temporary facilities in all these areas as well as the farming community of Vaaldraai	37 (38%)
Witzenberg	Yes, ICT facilities at libraries as well as extension of library facilities are mentioned.	Adequate library facilities are required at Op-die-Berg and Prince Alfred Hamlet	38 (37%)
Langeberg Municipality	Yes, library services are mentioned	No needs for new facilities are mentioned.	19 (75%)

MUNICIPALITY	LIBRARY RELATED INFORMATION MENTIONED YES/NO	NEEDS FOR NEW FACILITIES	POPULATION PER SQUARE LIBRARY METRE AND COMPLIANCE FACTOR (%)
Overberg District Municipality	No	The library function is carried out by the five local municipalities in this area. There is a very small geographical area not covered by these municipalities	Not available
Overstrand Municipality	Yes, library functions are mentioned as well as needs.	Needs are stated for the relocation of Stanford library and the extension of Kleinmond and Mount Pleasant libraries.	33 (43%)
Theewaterskloof Municipality \	Yes, but as a threat because of the unfunded mandate.	No needs are mentioned	41 (35%)
Cape Agulhas Municipality	Yes, the library function is mentioned	The need for a library service at Proteem is mentioned.	15 (92%)
Swellendam Municipality	Yes, the library function is mentioned.	Maintenance for Swellendam library is stated.	38 (38%)
West Coast District Municipality	Yes	No needs for new facilities are mentioned.	18 (81%)
Berg River Municipality	Yes but as a non core municipal function	Extensions to Aurora library are mentioned as well as a facility at Dwarskersbos. Not mentioned is the planned wheelie wagon for Piketberg (Op-die-Berg)	22 (64%)
Cederberg Municipality	Yes, library functions are mentioned	No needs for new facilities are mentioned	26 (55%)
Matzikama Municipality	No library services are not mentioned at all	No needs for new facilities are mentioned	33 (43%)
Saldanha Municipality	Yes, library services are mentioned	The need for the new Vredenburg library is clearly mentioned	38 (38%)
Swarland Municipality	Yes, library services are mentioned. The national and provincial governments are criticized for not addressing the unfunded mandate	The need for the extension of services and upgrading of existing buildings are mentioned as a critical issue.	40 (35%)
Eden District Municipality	No, library services are not mentioned	No needs for new facilities are mentioned	30 (47%)
George Municipality	Yes, library functions are mentioned	Only mentions maintenance issues.	54 (26%)
Knysna Municipality	No, library services are not mentioned	No needs for new facilities are mentioned in the IDP, however, the	36 (40%)

MUNICIPALITY	LIBRARY RELATED INFORMATION MENTIONED YES/NO	NEEDS FOR NEW FACILITIES	POPULATION PER SQUARE LIBRARY METRE AND COMPLIANCE FACTOR (%)
		municipality will be upgrading the Knysna library	
Bitou Municipality	Yes, library services are mentioned	The need is expressed to extend library facilities to poor areas. Kurland and Bossiesgif communities will receive funding from this municipality for new library buildings.	37 (39%)
Oudtshoorn Municipality	No, library services are not mentioned	No needs for new facilities are stated.	32 (44%)
Kannaland Municipality	No, library services are not mentioned	No needs for new facilities are stated.	36 (40%)
Mossel Bay Municipality	Yes, library services will promote the culture of learning through efficient facilities	New library facilities are needed at Civic Park Highway, Asia Park, Sonskynvallei and Kwa-Nonqaba	45 (32%)
Hessequa Municipality	No, library services are not mentioned	No needs are expressed. The municipality are extending the Duivenhoks library	27 (53%)
Central Karoo District Municipality	No, library services are not mentioned	No needs for new facilities are stated.	13 (111%)
Beaufort West Municipality	Yes, the need to promote functional literacy and skills in the community through libraries are stated	A facility for KwaMandlenskosi is mentioned	38 (38%)
Laingsburg Municipality	No, library services are not mentioned	No needs for new facilities are stated.	17 (82%)
Prince Albert Municipality	Yes, library services are mentioned	They are awaiting funds to build a multi-purpose centre which would include a library in Prince Albert	24 (61%)

Programme 4: Sport and Recreation

The IDPs of municipalities are designed to outline the plans of municipalities over a period of a year. The Department utilises this information in its allocation of resources.

The underlying principles and values include amongst others: Inclusivity; Integration; Sustainability; benefits for all; Participation; Education; Access; and Responsible governance.

These are linked to shared objectives which speak to operating together to achieve desired growth and secure well-being of communities and individuals, sustainable development, skills development and education.

Annexure B: Challenges

ARTS AND CULTURE

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
More organised and capacitated arts and culture stakeholder groups and formations	Policy which clearly guides and supports goals <i>(operational guidelines)</i> Designated staff member/s Budget	Expand Cultural Forum Initiative Buy in from local municipalities and stakeholders Consultations with stakeholders Training initiatives Monitoring and Evaluation	Municipalities Arts and Culture stakeholders Govt Departments Festival committees Media	Consultations with role players Joint planning and coordination (Memoranda of Agreements) Building networks Framework implementation
Directed, informed, focussed interventions informed by research.	Research unit activated (staff reorganised) IT resources and systems Detailed, recorded research - ito Needs identified Data Findings	Realignment of function and staff Liaison with tertiary and other professional institutions Expand intellectual capital	HR Component Tertiary institutions (Masters/ honours students) Professional institutions and organisations	Change structure of component and JD's of staff Equip component ito IT needs Liaise with tertiary/professional institutions
Clearly defined programmes in terms of genre and talent development <i>(need identified, training needed / sustainable alternatives/ best practices)</i>	Research findings Framework for "lead programmes" for talent development Budget Training for staff	Research Clearly defined indicators Consultation Integrate framework into operational systems Develop partnerships	Other departments/ programmes Educational / training institutions Funders Community Arts and Culture structures Practitioners	Unpack and interpret research findings Consultations with stakeholders Role out project Phased implementation Monitor and evaluate Talent development guidelines

MUSEUM SERVICES

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
Transformation of museum legislative framework	<ul style="list-style-type: none"> Research and audit reports on existing museums 	Develop new museum policy and legislation aligned with constitutional framework	Existing museums, individuals, the private sector, communities and institutions in the Western Cape	<ul style="list-style-type: none"> Phase 1: Draft new museum policy Phase 2: Consultation with stakeholders and approval of draft policy Phase 3: Drafting of new provincial museum legislation Phase 4: Consultation with relevant stakeholders on draft legislation Phase 5: Approval in principle of Cabinet of new draft legislation Phase 6: Costing of new draft Museum Bill Phase 7: Approval of the Bill by the Western Cape Legislature Phase 8: Phased implementation of legislation

GEOGRAPHICAL NAMES SERVICES

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
Assistance to South African Geographical Names Council in advising the national minister responsible for Arts and Culture on the standardisation and transformation of geographical names in the Western Cape	<ul style="list-style-type: none"> Existing data base of geographical names Capacitated researchers Resources to ensure sufficient consultation can take place to meet the requirements of the Appeal Court ruling 	To provide resources to appoint a researcher to continue the standardisation and transformation of geographical names in the Western Cape	Local authorities, the Western Cape Geographical Names Committee, tertiary education institutions, heritage institutions and other stakeholders including the Surveyor-General, the regional representatives of the Post Office in the Western Cape and the National Geographical Names Council of South Africa and the national Minister	<ul style="list-style-type: none"> Phase 1: Appoint researcher Phase 2: Phased planning of review of outstanding list of geographical names in the Western Cape that must be standardised Phase 3: Provide assistance and facilitate processes for the standardisation and transformation of geographical names in the Western Cape to local authorities and other organisations Phase 4: Provide assistance to the Western Cape Geographical Names Committee in making recommendations to the South African Geographical Names Council

HERITAGE RESOURCES MANAGEMENT SERVICES

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
An effective heritage resources authority	<ul style="list-style-type: none"> Reviewed heritage resource management legislation Staff establishment aligned with legal mandate Resources to execute legal mandate 	<ul style="list-style-type: none"> Consult stakeholders and obtain buy-in to clarify roles and responsibilities Implement reviewed heritage resource management legislation 	<ul style="list-style-type: none"> Department Other national and provincial departments and institutions, e.g. DEADP Provincial legislature Municipalities in the Western Cape International organisations Affiliated museums and provincial public entities 	<ul style="list-style-type: none"> Phase 1: Obtain approval in principle from the national and provincial Ministers regarding review of heritage resource management legislation Phase 2: Consultation with stakeholders Phase 3: Drafting of new provincial legislation Phase 4: Consultation with relevant stakeholders on draft legislation Phase 5: Approval in principle by Cabinet of new draft legislation Phase 6: Costing and resourcing planning Phase 7: Approval of Bill by the Western Cape Legislature Phase 8: Phased implementation
An effective appeals system	<ul style="list-style-type: none"> Staff establishment aligned with legal mandate to support the Minister to deal effectively with appeals 	Ensure that this function is provided for in the micro review of the Departmental staff establishment	<ul style="list-style-type: none"> Department of the Premier (Legal Services) Members appointed on tribunals and review panels by the Minister 	<ul style="list-style-type: none"> Ensure that the procedures are reviewed regularly Training of staff to ensure compliance

LANGUAGE SERVICES

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
A fully implemented Language Policy in all provincial government departments	<p>Retain the existing staff structure in the department.</p> <p>Commitment by other departments to budget for Language Policy implementation, reference books and software</p>	<p>Model and demonstrate own departmental implementation.</p> <p>Cabinet presentation on the Language Policy.</p> <p>Buy-in from top management for the implementation of the Language Policy</p>	<p>Cabinet Ministers of Departments and senior managers of all provincial departments and institutions</p> <p>The Western Cape Language Committee</p> <p>Other professional language bodies or institutions</p>	<p>Phase 1: Presentation to Provincial Top Management</p> <p>Phase 2: Presentation to top management in each provincial department and institution</p> <p>Phase 3: Monitoring and evaluation of implementation in each provincial department and institution</p>

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
library and information system to Brocade	Grants(allocation confirmed until March 2013) Grant and Budget (equitable share)	managed according to a project management plan.	<ul style="list-style-type: none"> Cape Library Service SITA Local authorities 	<ul style="list-style-type: none"> still unknown Service might be interrupted
Training e.g. for Brocade, ICT skills, internet, training in library skills e.g. Reference	Budget (equitable share) Conditional Grants (allocation confirmed until March 2013)	External and Library Service staff	<ul style="list-style-type: none"> Public library staff Academic institutions 	<ul style="list-style-type: none"> Identify the needs Develop a curriculum for library training needs
The provisioning of ICT facilities at rural libraries	Conditional Grants (allocation confirmed until March 2013)	Implementation by Conditional Grant staff from the Library Service	<ul style="list-style-type: none"> Provincial Library Service E-Innovation Telecommunications provider Municipal staff 	<ul style="list-style-type: none"> Identify libraries for roll out in consultation with local authorities Monitoring usage
To assist municipalities to appoint additional staff	Conditional grant (allocation confirmed until March 2013)	The majority of conditional grant funding will be allocated for the purpose of appointing additional staff	<ul style="list-style-type: none"> Municipal library managers 	<ul style="list-style-type: none"> Continuous process of identifying staff needs
Decentralisation and sustainability of current services	Budget (equitable share)	<ul style="list-style-type: none"> Relocation of regional offices Re-align with municipal borders Upgrade or expand vehicle fleet 	<ul style="list-style-type: none"> Provincial Library Department of Transport and Public Works Property Management 	<ul style="list-style-type: none"> Determine needs and identify buildings
Reallocation of office space in Head Office	Existing facility	Redesigning of existing office space	<ul style="list-style-type: none"> Provincial Library Service Department of Transport and Public Works 	<ul style="list-style-type: none"> Needs analysis Redesign and implementation
Scientific measuring for monitoring and evaluation of penetration of library services	Budget (equitable share)	With establishing a research unit in the Library Service	<ul style="list-style-type: none"> Provincial Library Service Public libraries 	Standard research methodology
Marketing of library services to promote use of libraries and to inculcate a culture of reading	Budget (equitable share)	Promotional events e.g. Library Week, International Literacy Day, World Book Day, Cape Town Book Fair	<ul style="list-style-type: none"> Provincial Library Service Public libraries Community 	Identify projects, consult with library staff and implement

PROGRAMME 4: SPORT AND RECREATION

CHALLENGES				
DESCRIPTION OF CHALLENGE	RESOURCES AVAILABLE	HOW CHALLENGE WILL BE MANAGED	PARTNERS	PHASES
Planning	Systems in place	Plan timeously and keep to the plans.	Components within the Directorate and the Department, other departments and civil society.	Weekly, Monthly, Quarterly and Annually.
Meeting of deadlines	Systems in place	Plan timeously and keep to the plans.	Components within the Directorate and the Department, other departments and civil society.	Weekly, Monthly, Quarterly and Annually.
Silo effect	Systems in place	Plan timeously and keep to the plans.	Components within the Directorate and the Department, other departments and civil society.	Weekly, Monthly, Quarterly and Annually.
Limited infrastructural and human resources within the regional offices	Existing facilities and human resources	<p>Realign regional offices with the district municipality borders.</p> <p>Relocation or upgrading of existing regional offices</p> <p>Increase line function staff capacity at regional level</p>	Department of Public Works	<p>Needs analysis of regional requirement</p> <p>Review existing lease agreements</p> <p>Redesign staff organogram at regional office level</p>
Extension of competitive sport programmes to rural communities	Equitable share: Transfer funding Conditional Grant allocation	<p>Clearly defined sport programmes/ indicators to realise increased access and participation of rural communities.</p> <p>Signing of service level agreement between the department and sport federations with specific targets to be achieved.</p> <p>The department funding the federation accordingly to achieve these targets</p>	Provincial sport federations and Sport education and training NGOs	<p>Needs analysis in consultation with stakeholders</p> <p>Phased implementation</p> <p>Monitor and evaluate to measure impact</p>
Extension of competitive sport programmes to rural communities	Equitable share: Transfer funding Conditional Grant allocation	Clearly defined sport programmes/ indicators to realise increased access and participation of rural communities. Also, signing	Provincial sport federations Sport education and training NGOs	<p>Needs analysis in consultation with stakeholders</p> <p>Phased implementation</p>

		service level agreement between the department and sport federations with specific targets to be achieved. The department funding the federation accordingly to achieve these targets		Monitor and evaluate to measure impact
Limited administrative, coaching and technical capacity and skills within sport federations	Budget (equitable share)	Formulate legacy plans to ensure ongoing sustainability of skilled sport administrators	Sport federations	Needs analysis (ascertain shortcomings) Resource provisioning plan to address the situation Mentorship programme Implement, monitor and evaluate
Funding	Cross-cutting activities	Working with other internal components and external partners	Sport Councils and Local Authorities	Meetings and Implementation
Resistance to change	Workshops and Sport Talks	Engage civil society into accepting that change must happen	Sport Councils, Local Authorities and Tertiary institutions	Meetings and Confidence boosting (sports talk and workshops)
Understanding recreation	Activities	Regular recreation activities	Local Authorities	Local to regional to provincial activities.
Lack of communication within partnership	Memorandum of Agreement	Regular meetings	Western Cape Education Department (WCED)	Weekly and Monthly
Employee capacity	Relevant courses	Skills development	Tertiary institutions and Skills development Organisations	Quarterly and/or Annually
Limited resources and facilities	Schools & relevant municipal facilities	Work with relevant partners, e.g. municipalities	City of Cape Town and WCED	Weekly, Monthly, Quarterly and Annually.