

Department of Cultural Affairs and Sport

Annual Performance Plan

**for
2010/11**

FOREWORD

The Annual Performance Plan is based on achieving the new mandates of the Provincial Strategic Plan and the objectives of the Medium-term Strategic Frameworks of our two national departments.

The heart of the plan is to unite people through sport and culture in order to appreciate fully the common interest that binds us as a nation and creates opportunities for everyone to participate in all these areas of human endeavour. Our success will be measured by an increase in participation and consumer numbers in sport and culture. The challenge for the next year will be to improve on what we have already achieved, although we have fewer resources for achieving our goals.

Our sport, arts, language, museums, library and archive services will endeavour to ensure that we truly support the culture of learning and teaching through closer links and partnerships with schools and communities. Our stakeholders and communities should also be active agents in the promotion of our unique heritage if the Annual Performance Plan is to be effective. The success of all our endeavours will require that we work shoulder to shoulder with other departments both nationally and provincially as well as at local government level.

The year 2010 will be a milestone for our country in that we are hosting the 2010 FIFA World Cup™, the biggest global event of our time. This will be exciting for my Department as we deliver on the sport and cultural legacy which this event has to offer. This Annual Performance Plan builds on work already completed and will help us to realise our vision of a socially cohesive, creative and active Western Cape.



I JENNER, MPP

MINISTER FOR CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Cultural Affairs and Sport under the guidance of MEC I Jenner
- was prepared in line with the current Strategic Plan of Department of Cultural Affairs and Sport
- accurately reflects the performance targets which Department of Cultural Affairs and Sport will endeavour to achieve given the resources made available in the budget for 2010/11

Brenda Rutgers
Chief Financial Officer

Signature: _____  _____

Brent Walters
Acting Accounting Officer

Signature: _____  _____

Approved by:

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 co-operates with all spheres of government. In terms of the mandates, 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): Assignment of powers	<p>The Department must assign or delegate to a municipality, by agreement and subject to any conditions, the administration of a 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 (b) the municipality has the capacity to administer it <p>The Department, in co-operation with the National Treasury and the National Department of Arts and Culture, through the Conditional Grant for Community Libraries, is 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	<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

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Legislative Competence	<p>arts, culture and heritage matters.</p> <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 its implementation. 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 its implementation. 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 of and changes to geographical names and to make

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		<p>recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.</p>
	<p>S195: Basic values and principles governing public administration</p>	<p>Departmental officials are responsible in adhering to the provisions of S 195. This section give 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 maximum benefits at lowest possible cost.</p>
	<p>Section 92&133</p>	<p>Emphasis that “members of the Cabinet are accountable collectively and individually to Parliament for exercising their powers and performing their functions”. It furthermore states that they must “provide Parliament with full and regular reports concerning matters under their control”. Section 133 extends this form of accountability to MEC of a province</p>
<p>The Constitution of the Western Cape, 1997 (Act 1 of 1998)</p>	<p>Section 5</p>	<p>For the purposes of the Western Cape Provincial Government</p> <ul style="list-style-type: none"> (a) the official languages Afrikaans, English and isiXhosa are to be used (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 implement 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>
	<p>Section 70</p>	<p>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 within the Western Cape who share a common cultural and linguistic heritage. The Department has oversight of the Western Cape Cultural Commission regarding the implementation of the legislation that was promulgated for this purpose.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> • The Western Cape Cultural Commission, one of the provincial

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		public entities for which the Department of Cultural Affairs and Sport is responsible, is tasked with the registration of and support to registered cultural councils.
	Section 81	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <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 present and future generations. <p>The Department implements 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 ALLOCATED TO THE DEPARTMENT
GENERAL		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental Management

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
Public Service Amendment Act, 2007	Act 30 of 2007	The Act makes provision for the organisation 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 managing these funds accordingly
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and co-operate 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 for compliance 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 for compliance with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
		<p>for the National Archives.</p> <p>The Department is responsible for meeting 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 for co-operating and coordinating 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 for co-operating with and co-ordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	<p>The Department ensures compliance by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to serve 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, this being the Western Cape provincial heritage authority. The</p>

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
		<p>Department also has the responsibility for liaising and co-operating with SAHRA Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged with the Minister against decisions of Heritage Western Cape.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (Section 8(a))	The Department has oversight of 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 for complying 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 for complying with the provisions of the legislation to represent a Western Cape provincial representative on the South African World Heritage Advisory Committee.</p> <p>It also has responsibility for complying 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 serve on UNESCO's World Heritage Committee</p>

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
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.

4.3 Policy mandates

Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution of and compliance with the provisions of this Ordinance.
POLICY	KEY RESPONSIBILITIES ALLOCATED TO 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,	

POLICY	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
	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.
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 media for archival preservation.
National White Paper on Sport and Recreation	<p>The policy speaks to “Getting the nation to play” and focuses on the following:</p> <ul style="list-style-type: none"> - 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 - placing sport in forefront of efforts to reduce crime levels. <p>The overall responsibility for policy provision and delivery of sport and recreation resides with Directorate: Sport and Recreation.</p>
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 organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in South Africa. 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 the executive authority to concentrate on outcome and output measures as set by Government. This process is intended to guide departmental and individual performance

POLICY	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
	at all levels.
Guidelines to National and Provincial Departments for the Preparation of an M&E Framework	The guideline provides for the development of M&E framework by all government institutions. These guidelines are meant to serve as instruments in assessing progress relative to the aims of the institutions. 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 specific 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 with providing 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 reflects 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 standardisation of and, where applicable, renaming of or changes to existing geographical names under consideration, and to make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture
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

POLICY	KEY RESPONSIBILITIES ALLOCATED TO THE DEPARTMENT
	heritage policy review. Neither the national policy review nor the Western Cape Draft Cultural Policy has been finalised.

STRATEGIES	KEY RESPONSIBILITIES ALLOCATED TO 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	Providing the framework for the development, promotion and preservation of the art forms in the Province
Cultural Forum Strategy	To enhance co-operation 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 (20070 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 stakeholder consultations when proposed changes to geographical names are considered. As the

		<p>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 being followed.</p>
<p>Qualidental Laboratories (Pty) Ltd (2008) ZASCA 170</p>	<p>ZASCA 170 (SA) The Supreme Court of appeal</p>	<p>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.</p>
<p>Top Performers (Pty) Ltd</p>	<p>High Court</p>	<p>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 alterem partem' maxim.</p>

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 relating to the aims of the Department.

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 Updated situational analysis

The challenge for the Government is to build a cohesive Western Cape community by creating opportunities for all to unite and fully participate in the society at large.

Cultural Affairs and Sport is a tool that can be used to assist with the building of this united and cohesive Western Cape community.

The Department of Cultural Affairs and Sport (DCAS) will create a solid facilitation, implementation support and regulation platform in its quest to achieve our vision of a transformed, creative, active and informed Western Cape

In the area of sport, emphasis will be placed on the social legacy programmes for the 2010 FIFA World Cup™ and the further roll-out of a structured, integrated system for school sport. The 2010 programme is regarded as one of the flagship programmes of the Department and will aim to take the 2010 FIFA World Cup™ finals to the streets of all communities in the Western Cape. With the 2010 FIFA World Cup™ Directorate now fully established, the delivery of legacy programmes in both sport and culture (including the promotion of national symbols) will continue, as well as the establishment of public viewing areas in all five districts of the Province.

The 2010 FIFA World Cup™ provides the Province with a unique opportunity to market its wide variety of cultural, sports and tourism attractions. The Department believes that an integrated and collaborative approach in the planning relating to the social legacy aspects of tournament will ensure that our facilities and stakeholders are given maximum exposure to the possibilities and opportunities that the tournament provides.

We are confident that the 2010 World Cup Unit, in collaboration with all the directorates of the Department and with the Department of the Premier and other related programmes, will be able to deliver on its mandate of creating an enabling environment for success, as well as to create a lasting legacy for future generations.

The Department is now capacitated to manage the conditional grant received from the national Department of Arts and Culture for the library service, which has resulted in transfer payments to municipalities to appoint additional staff, establish literacy projects and obtain funding for maintenance projects at public libraries. The promotion of archives and records management will be encouraged, with special emphasis on how this can be used to promote our understanding of the past.

We will give the three public entities the required support for focussing on their mandates and ensuring that they operate strategically and developmentally in their role of advising the Minister within their particular spheres of responsibility. The Department will further implement the approved Provincial language policy and empower the Western Cape Language Committee to evaluate and monitor its implementation.

As the department responsible for Cultural Affairs and Sport, our mandate often requires the involvement of other line departments. In particular, in order to ensure integration of provincial effort, we work with the following departments: Department of the Premier (2010, social capital, corporate affairs); Department of Economic Development and Tourism (cultural and sport tourism, arts and culture development), Department of Community Safety (Sport Against Crime programmes); Department of Social Development (Youth Programmes) the Department of Agriculture (farmworker sport development programmes) and the Western Cape Education Department (school sport).

While this Department consists a number of seemingly disparate sections and is responsible for a number of conditional grants and public entities, it also has a high dependency on municipalities for operations. For 2009/10–2012/13 the strategic thrusts will therefore be re-configured to maximise impact and ensure integration as follows:

1. All Programmes and sub-programmes will be driven by, and funded according to, the same set of governing principles, as follows:
 - 1.1. plans for developing talent (or, in the case of museums, archives, etc., to develop excellence) – along sustainable lines
 - 1.2. plans for popularisation – while ensuring that these are built on sustainable models of operation
 - 1.3. skills development programmes, e.g. for coaches, practitioners, etc.
 - 1.4. active development of partnerships/mentorships.
2. Risk management as well as monitoring and evaluation and the strengthening of financial and procurement systems will be stepped up.
3. The socio-economic evidence-based case for sport and culture will be built up in the year covering this APP. Resources will be allocated to research, data collection, and evidence gathering in the year under review, the first priority being the sport component of the Department. The Department will strengthen the alignment of its business with various National and Provincial strategic policies such as Green Paper on Performance Monitoring and Evaluation, the guidelines for the development of M&E framework, and the Western Cape Provincial “dashboard initiative”.
4. Finally, the redesigning of the macro-structure of the Department (with the increase in SMS posts from 10 to 13), will ensure that we are able to balance the needs of service delivery with good governance and live up to our vision of being a socially cohesive, creative and active Western Cape.

5.1 Performance delivery environment

Both South Africans and foreigners visit the Department's affiliated museums. The number of foreign arrivals in South Africa in the first three months of 2009 reflected a decline of 13.26% over the period¹, indicating the impact of the economic downturn on foreign visitors to our country. Given the impact of the recession in South Africa since 2008, it could be assumed that this trend is also reflected in local tourism. Another challenge that affiliated museums are facing due to the economic situation South Africa is experiencing, is the sharp decline in donations to enable these institutions to cover essential expenditure. In a number of cases, the Department had to step in to develop rescue measures and to provide guidance to ensure the continued existence of these institutions. It is clear that the subsidies and grants-in-aid that the Department makes available to affiliated museums are inadequate.

The Auditor-General's office in Cape Town in August 2009 gave notice that it will no longer only charge the affiliated museums 1% of the National Treasury approved audit fees as the Auditor-General of South Africa. The affiliated museums would now be required to pay the full amount (for the 2008/09 financial year the amount is estimated to be in excess of R1,7 million) and then for each museum to try and claim the rebated fee back from the National Treasury. This arrangement has a very serious impact on each of the affiliated museums as they do not have the cash in hand to pay these accounts. Together with the tourism trends there is a demand from competitive media offering exciting experiences for the youth. The educational programmes presented at affiliated museums are designed within the context of offering both complementary contents to the formal learning in schools as well as a unique experience that could not be duplicated in the classroom. Vandalism at museums and heritage sites and objects has become a key challenge for the Museum Service and affiliated museums.

Despite the economic recession, demands for the services provided by Heritage Western Cape in terms of heritage resource management continue to grow, especially applications pertaining to properties situated within the boundaries of the City of Cape Town. The Department provides professional and other support to Heritage Western Cape to execute its legal mandate. The Department and Heritage Western Cape have interacted with the City of Cape Town regarding the processes to be followed for the devolution of certain powers to the City to act as a local heritage resources authority. It is envisaged that the devolution of powers to the City of Cape Town will provide more effective and efficient service delivery for the inhabitants of the City and an opportunity for Heritage Western Cape to focus on the broader heritage resource management issues in the Western Cape.

The provision of public library services in partnership with municipalities continues. The demand for services and the need for new library facilities and upgrading of existing library buildings were highlighted in a survey conducted by the Provincial Library Service in July 2009. The survey, together with an analysis of the Integrated Development Plans (IDPs) of municipalities, indicated the need for library facilities in the different municipalities. There are also increasing numbers of requests from municipalities to assist and fund capital projects. These requests have emanated from the challenge of the constitutional mandate that is considered to be an unfunded one.

¹ Statistical report on foreign arrivals of S A Tourism

There is also uncertainty about the continuation of the availability of the conditional grant for community library services beyond the MTEF indicative allocation ending in March 2013. The national Department of Arts and Culture has commissioned a review and evaluation, and interviews with the provincial library services in all provinces are being conducted.

The regulatory task of ensuring that effective and efficient records management services are provided by all organs of state remains an important function of the Archives and Records Management Service. Training of record managers and staff responsible at these institutions are regularly undertaken. All filing systems utilised by organs of state must be approved by the Service.

The development of and growth in information technology, particularly the creation of digital and electronic records by government bodies compels the Western Cape Provincial Government to consider the implementation of an integrated document and records management of electronic and digital storage facilities to ensure the effective management of electronic and digital records and the preservation of these as archival heritage. The national treasury guideline on the framework for Strategic Plans and APP further state that each institution should have a management process and information technology system in place to track progress against each of its strategic objectives. This view further finds its place in the efforts of the Public Audit Act of 2004 and the Framework for Managing Programme Performance Information. In terms of this Act the Auditor-General will verify performance-related information reflected in the annual report as the true reflection of the Department's delivery. In conjunction with the Premier's office, DCAS will make an effort to ensure that this work is undertaken robustly. It should be noted that this call will require more resources such as more skilled monitoring and evaluation practitioners and information technologists. The modernisation 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.

In addition, Sport and Recreation, with its four components, namely, Management, School Sport, Recreation and Sport, delivers its mandate in an integrated manner which covers and links areas such as sport for school-going learners, community-based sport, youth and high performance-based 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. Furthermore, emanating from the various levels of delivery are activities that include: intra-school sport participation, extra-curricular school sport participation, school community festivals, school sport code leagues, inter-regional and inter-provincial competitions, the Western Cape Sport School, community-based sport and recreation participation, club leagues, club academies, club development, academy training camps, inter-provincial academies, and legacy projects and programmes, as well as transformation and dispute resolution initiatives and implementation strategies.

5.2 Organisational environment

The Department has completed its macro-structure, in addition to which four new senior management posts were approved by the Provincial Cabinet and the national Minister of Public Service and Administration: A Chief Directorate for Sport and Recreation, a Director for Sport Development, a Director: Museums and Heritage and a Director: Strategic Management. The micro-structure of the Department is being developed. The proposed new micro-structure for the Archive Service was completed in the 2009/10 financial year.

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 unit within the Department of the Premier from 1 April 2010.

6 Revisions to legislative and other mandates

The Department has embarked on the revision of the outdated Museum Ordinances. As the new provincial museum legislation might affect a number of existing affiliated museums and would also required extensive consultation with stakeholders and role-players, not only the currently affiliated museums, it is foreseen that significant progress in the drafting and consultation of the new Bill can be expected in the course of the year. It is planned to table the new Bill in the Provincial Parliament, pending the consultation processes, in the 2011/12 financial year.

7 Overview of 2010 budget and MTEF estimates

7.1 Expenditure estimates

• Table Y.1 Department of Cultural Affairs and Sport

Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2006	2007	2008	2009		2010	2011	2012
R thousand								
1. Administration	27 460	31 281	33 386	38 010	38 328	36 254	38 199	40 312
2. Cultural Affairs	47 604	49 325	56 265	58 267	61 004	54 156	57 088	60 242
3. Library and Archives Services	63 220	85 489	105 048	115 290	116 011	118 909	121 505	132 501

4. Sport and Recreation	46 882	57 043	305 271	84 878	86 753	79 922	81 406	85 605
Subtotal	185 166	223 138	499 970	296 445	302 096	289 241	298 198	318 660
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-	-
Total	185 166	223 138	499 970	296 445	302 096	289 241	298 198	318 660

Economic classification

Current payments	155 287	178 846	226 994	226 582	231 759	219 803	229 662	242 207
Compensation of employees	76 407	87 302	100 106	121 855	120 948	125 641	130 401	135 764
Goods and services	78 880	91 544	126 888	104 727	110 811	94 162	99 260	106 443
Interest and rent on land								
Financial transactions in assets and liabilities	147	289	55					
Transfers and subsidies to:	27 681	42 256	268 630	66 386	66 759	66 094	65 462	73 504
Provinces and municipalities	5 924	19 295	242 853	34 370	35 452	45 405	44 035	51 335
Departmental agencies and accounts	9 669	2 049	2 100	1 993	1 993	885	1 002	1 120
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	11 456	19 936	23 423	30 023	28 165	19 804	20 425	21 049
Households	632	976	254		1 149			
Payments for capital assets	2 051	1 747	4 291	3 477	3 578	3 344	3 075	2 949
Buildings and other fixed structures								
Machinery and equipment	1 963	1 747	4 291	3 477	3 578	3 344	3 075	2 949
Cultivated assets								
Software and other intangible assets	88							
Land and subsoil assets								
of which: Capitalised compensation	-	-	-	-	-	-	-	-
Total	185 166	223 138	499 970	296 445	302 096	289 241	298 198	318 660

7.2 Relating expenditure trends to strategic goals

The Department's core functions and responsibilities are to provide for and promote multilingualism, arts and culture, sport and recreation, museums and heritage management and library and archive services in order to accelerate growth in a sustainable manner for the benefit of all the people of the Western Cape. To this end, the budget and MTEF allocations contribute to the realisation of the institution's strategic goals in the following manner:

- 12,80% of the MTEF allocation enables an effective, efficient and economical administrative service to internal and external stakeholders.
- 19,52% of the MTEF allocation contributes to 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.
- 39.72% of the MTEF allocation contributes to the development, transformation and promotion of sustainable library, information and archive services
- 27.96% of the MTEF allocation contributes to establishing and supporting transformed institutional and physical structures to increase participation and excellence in sport.

The budget spike in the 2008/09 financial year is attributed to allocations for the construction of the Cape Town Stadium and the phase 1 upgrading of the Philippi stadium to create and coordinate an enabling environment and social legacy for the successful hosting of the 2010 FIFA Soccer World Cup™.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

8 Programme 1: Administration

To manage the Department strategically, rendering corporate support, general support financial support, strategic guidance, monitoring and evaluation and a communication service to and on behalf of the Department and its public entities

Sub-programme: Office of the MEC

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

Sub-programme: Corporate Services

To provide the overall corporate support services for the whole Department, including financial management, registry, messenger services, legal administration and transport services, as well as financial management services for the public entities.

Sub-programme: Management Services

To provide administrative support to the Head of Department; in order to provide communication for the Department, and to provide an effective strategic planning; research; monitoring and evaluation service in respect of Departmental programmes and objectives; managing cross-cutting programmes and implementation of service delivery improvement initiatives

8.1 Strategic objective annual targets for 2010

Strategic Objective	Managing and rendering 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's report
Justification	An effective, efficient, economical administrative service

8.1.1 OFFICE OF THE MINISTRY

Strategic Objective	Rendering 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 effective, efficient operations at the office
Links	An effective, efficient, economical administrative service

8.1.2 CORPORATE SERVICES

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

Strategic Objective	Delivering a fully effective financial accounting function to the Department.
Objective Statement	To deliver a fully effective financial accounting function to the Department to ensure clean audit reports by reducing the number of matters of emphasis, deviations on the asset register and 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	To raise SCM to level 2 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

8.1.3 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.

Sub-programme 1.1: Office of the MEC

Strategic objective	Strategic Plan	Audited/Actual performance	Estimated	Medium-term targets
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		Target 2015	2006	2007	2008	performance 2009	2010	2011	2012
1.1.1	To render secretarial, logistical, administrative/office and parliamentary liaison support.	90%	-	-	-	-	90%	90%	90%

Sub-programme 1.2: Corporate Services

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
1.2.1	Institutionalise an effective Financial Management Improvement Programme (FMIP).	Maintain the capacita-tion framework for finance staff	-	-	-	-	Developed / implement-ed / maintained a capacitia-tion framework for finance staff	Maintain the capacita-tion framework for finance staff	Maintain the capacita-tion framework for finance staff
1.2.2	Deliver a fully effective financial accounting function to the Department.	Unqualified audit report	-	-	-	-	Unqualified audit report	Unqualified audit report	Unqualified audit report
1.2.3	Raising the financial management capability in terms of SCM to a level 3.	Level 3+	-	-	-	-	•Develop-ed/ implement-ed/ refined/ maintain-ed a dynamic Supply Chain Manage-	•Refined/ maintain-ed a dynamic Supply Chain Manage-ment Policy	•Refined/ maintain-ed a dynamic Supply Chain Manage-ment Policy

							ment Policy Level 2	Level 3	Maintain level 3
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Sub-programme 1.3: Management Services

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
1.3.1	Managing and translating policies and priorities into strategies within the Department of Cultural Affairs and Sport	28	-	-	-	12	24	24	24
		4				3	3	3	3

8.2 Programme performance indicators and annual targets for 2010

Sub-programme 1.1: Office of the MEC

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
1.1.1	3-day turnaround time on responding to all documents submitted to the	-	-	-	-	3 days	3 days	3 days

	office and correspondence addressed to the Minister							
1.1.2	Ensuring minutes are issued within 7 days of meeting dates with top management	-	-	-	-	7 days	7 days	7 days

Sub-programme: 1.2: Corporate Services

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
1.2.1	Developed/ implemented/ maintained a capacitation framework for finance staff Number of courses attended and passed	-	-	-	-	1 developed, implemen-tation plan 32	Maintain-ed 32	Maintain-ed 32
1.2.2	A clean audit report.	-	-	-	-	1	1	1
	A complete and maintained asset register	-	-	-	-	1 Full compliance with section 38 of the PFMA	1 Full compli-ance with section 38 of the PFMA	1 Full compli-ance with section 38 of the PFMA.

1.2.3	Developed/ implemented/ refined/ maintained a dynamic supply chain management policy	-	-	-	-	Developed/ implemen-ted/ refined/ maintained	Developed/ implemen-ted/ refined/ maintain-ed	Developed/ implemented/ refined/ maintained.
1.2.4	Developed/ implemented/ refined/ maintained an accounting officers 'framework	-	-	-	-	A consistent set of delegations developed/ implemen-ted/ refined/ maintained	A consistent set of delega-tions developed/ implement-ted/ refined/ maintain-ed	A consistent set of delegations developed/ implemented/ refined/ maintained

Sub-programme 1.3: Management Services

Programme performance indicator		Audited/Actual performance			Estimated perform-ance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
1.3.1	Implement service delivery improvement initiatives	-	-	-	-	8	8	8
1.3.2	Detailed annual report on M & E	-	-	-	-	1	1	1
1.3.3	Number of evaluations conducted	-	3	4	3	3	3	3
1.3.4	Number of field visits conducted	-	12	24	24	24	24	24

8.3 Quarterly targets for 2010

Sub-programme 1.1: Office of the MEC

Performance indicator		Reporting period	Annual target 2010	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	3-ay turnaround time on responding to all documents submitted to the office and correspondence addressed to the Minister	Annual	3	3	3	3	3
1.1.2	Ensure minutes are issued within 7 days of meeting dates with top management	Annual	7	7	7	7	7

Sub-programme 1.2: Corporate Services

Performance indicator		Reporting period	Annual target 2010	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Developed/ implemented/ maintained a capacitation framework for finance staff	Annually	1	-	-	1	-
1.2.2	Number of courses attended and passed.	Quarterly	32	2	10	10	10

1.2.3	A clean audit report	Annually	Unqualified	-	1	-	-
1.2.4	A complete and maintained asset register	Annually	Full compliance with section 38 of the PFMA	-	-	-	1
1.2.5	•Developed/ implemented/ refined/ maintained a dynamic supply chain management policy	Annually	Developed/ implemented/ refined/ maintained	-	1 developed	1 implemented	-
1.2.6	Developed/ implemented/ refined/ maintained an accounting officers framework	Annually	A consistent set of delegations developed/ implemented/ refined/ maintained	-	1	-	-

Sub-programme 1.3: Management Services

Performance indicator	Reporting period	Annual target 2010	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3.1 Implementation of service delivery initiatives	Quarterly	8	-	4	-	4

1.3.2	Detailed annual report on M & E	Annually	1	-	-	-	1
1.3.3	Number of evaluations conducted	Quarterly	3	-	-	1	2
1.3.4	Number of field visits conducted	Quarterly	24	6	6	6	6

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 unit 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.

8.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table Y.4: Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006	2007	2008	2009	2010	2011	2012
R thousand							

Office of the MEC	3 495	3 883	5 182	4 509	4 673	4 921	5 191
Corporate Services	16 375	17 988	20 195	24 128	24 480	25 826	27 278
Management Services	7 590	9 410	8 009	9 691	7 101	7 452	7 843
Total	27 460	31 281	33 386	38 328	36 254	38 199	40 312

¹ MEC total remuneration package: R 1 420 489 with effect from 1 April 2009

Economic classification

Current payments	24 191	28 514	32 675	35 474	36 154	38 089	40 192
Compensation of employees	16 124	18 840	22 750	25 653	28 335	29 984	31 733
Goods and services	8 067	9 674	9 925	9 821	7 819	8 105	8 459
Interest and rent on land							
Financial transactions in assets and liabilities	8	214	23				
Transfers and subsidies to:	2 477	2 184	112	2 811	100	110	120
Provinces and municipalities	9						
Departmental agencies and accounts		92	100	110	100	110	120
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	2 430	2 000		2 300			
Households	38	92	12	401			
Payments for capital assets	784	369	576	43	-	-	-
Buildings and other fixed structures							
Machinery and equipment	784	369	576	43			
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	27 460	31 281	33 386	38 328	36 254	38 199	40 312

Performance and expenditure trends

As from 2007/08 the Department funded the establishment of the Enterprise Risk Management Unit through re-prioritisation, and a Social Capital Unit was established with effect from 2008/09, also by way of re-prioritisation. Due to the global economic crisis, the budget for 2010/11 financial year decreased by 5.4%.

9. Programme 2: Cultural Affairs

There have been no changes to the budget programme structure. The purpose of Programme 2 is to provide comprehensive cultural affairs services in the Western Cape. The strategic goal and the national strategic objectives for Programme 2 as set out below are the sector-specific strategic goal and strategic objectives agreed on between the nine provincial departments responsible for this function in collaboration with the National Treasury. These have not yet been negotiated or agreed to by the national Department of Arts and Culture. The Department has also added provincial-specific strategic objectives. This is mainly due to the exclusive provincial legislative and policy approaches that the Department must adhere to.

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">• Provide professional and administrative support to the Western Cape Cultural Commission• Facilitate the promotion, development 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

SUB-PROGRAMME	SECTIONS	FUNCTIONS
		<ul style="list-style-type: none"> • To oversee the implementation of the Language Policy • Provide language services

9.1 Strategic objective annual targets for 2010

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
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 • The impact of Arts and Culture on the economy
Links	<ul style="list-style-type: none"> • 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 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 of which the Department has oversight
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>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	Accelerating 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>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 for 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.

	<ul style="list-style-type: none"> • 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"> • 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): • Improving 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 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, redressing past linguistic imbalances and promoting the development of the previously marginalised languages as well as South African 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	<p>What is the present baseline level of performance in relation to this strategic objective?</p> <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 South African 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 • Promoting and developing indigenous and marginalised languages (Nama and South African Sign Language)
Links	<p>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>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 co-ordination of arts, culture and heritage matters and the execution of its policies.</p>
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Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
2.1	To promote, conserve and manage the cultural historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries	119	-	-	-	121	110	115	115
2.2	To advance artistic disciplines into viable opportunities for communities in the Western Cape	52 organisations	89 arts and cultural organisations supported financially	121 arts and culture organisations supported financially	78 arts and culture organisations supported financially	61 arts and culture organisations recommended	50 organisations	50 organisations	50 organisations
2.3	To provide effective	3 provincial	3 provincial	3 provin-	3 provin-	3 provincial	3 provincial	3 provincial	3 provincial

	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.	heritage resources authority established and maintained	heritage resources authority established and maintained	cial heritage resources authorities established and maintained	cial heritage resources authorities established and maintained	heritage resources authorities established and maintained	heritage resources authority established and maintained	heritage resources authority established and maintained	heritage resources authority established and maintained
2.4	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	29 affiliated museums supported (this target may change once the new provincial museum legislation is promulgated)	28 affiliated museums supported	28 affiliated museums supported	28 affiliated museums supported	28 affiliated museums supported	29 affiliated museums supported	29 affiliated museums supported	29 affiliated museums supported (this target may change once the new provincial museum legislation is promulgated)
2.5	To promote multilingualism, redress past linguistic imbalances and promote the development of the previously	6 Language forum meetings 2 activities aimed at promoting multilingualism 2 projects	- -	- -	- 2 activities aimed at promoting multi-	5 Language Forum meetings 3 activities aimed at promoting multilingualism	6 Language Forum meetings 2 activities aimed at promoting multilingualism 2 projects aimed	6 Language forum meetings 2 activities aimed at promoting multilingualism 2 projects aimed	6 Language forum meetings 2 activities aimed at promoting multilingualism 2 projects aimed

	marginalised languages as well as Sign Language in the Western Cape	<p>aimed at redressing past linguistic imbalances</p> <p>2 projects aimed at developing previously marginalised indigenous languages and Sign Language</p> <p>14 departments to whom language services delivered</p>	<p>2 projects aimed at redressing past linguistic imbalances</p> <p>3 projects aimed at developing previously marginalised indigenous languages and SA Sign Language</p> <p>1 department to whom language services delivered</p>	<p>2 projects aimed at redressing past linguistic imbalances</p> <p>5 projects aimed at developing previously marginalised indigenous languages and Sign Language</p> <p>12 departments to whom language services delivered</p>	<p>lingua-lism</p> <p>2 projects aimed at redressing past linguistic imbalances</p> <p>3 projects aimed at developing previously marginalised indigenous languages and SA Sign Language</p> <p>12 departments to whom language services delivered</p>	<p>2 projects aimed at redressing past linguistic imbalances</p> <p>5 projects aimed at developing previously marginalised indigenous languages and SA Sign Language</p> <p>12 departments to whom language services delivered</p>	<p>at redressing past linguistic imbalances</p> <p>5 projects aimed at developing previously marginalised indigenous languages and SA Sign Language</p> <p>14 departments to whom language services delivered</p>	<p>at redressing past linguistic imbalances</p> <p>3 projects aimed at developing previously marginalised indigenous languages and Sign Language</p> <p>14 departments to whom language services delivered</p>	<p>at redressing past linguistic imbalances</p> <p>2 projects aimed at developing previously marginalised indigenous languages and Sign Language</p> <p>14 departments to whom language services delivered</p>
2.6	To foster activities that could contribute to nation- building and transforma-tion	2 prog-rammes/ events	2	2	2	3 prog-rammes/ events focussing on national symbols and cultural diversity	3 prog-rammes/ events	3 programmes/ events	3 programmes/ events

9.2 Programme performance indicators and annual targets for 2010

Sub-programme 2.2: Arts and Culture

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
ARTS AND CULTURE								
Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
2.2.1	Number of coordinating structures established	1(music structure established) 10 (cultural forums)	14 cultural forums and 3 regional music structures	5	3	4	2	2
2.2.2	Number of twinning agreements concluded	-	-	-	-	-	-	-
2.2.3	Number of Service Level Agreements concluded	-	-	-	2	1	1	1
2.2.4	Number of sponsorships awarded	-	-	-	-	-	-	-
2.2.5	Number of events organised	45	30	33	30	25	25	25
2.2.6	Number of participants attracted (diversification, demographic mix)	-	-		3 000	4 000	5 000	5 000
2.2.7	Number of significant days hosted	-	2	4	3	2	2	2
2.2.8	Number of artists trained	-	-	49	70	50	40	40

2.2.9	Number of cultural administrators trained	-	-	N/a	35	20	15	15
2.2.10	Number of accredited (SAQA, international and national) programmes provided	-	-	-	-	2	1	1
2.2.11	Number of learnership programmes initiated	-	-	-	1	1	1	1
2.2.12	Number of performance programmes offered to developed acclaimed artists	-	-	-	-	-	-	-

The Department is experiencing great difficulty in reporting on some of the above national-specific performance measures, as each provincial government is implementing exclusive legislation and policies/strategies within its own context and within its own institutional framework. In some cases these performance indicators should be reflected in the Strategic Plan and Annual Performance Plan of another institution, such as Artscape, a national public entity.

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES								
ARTS AND CULTURE								
Programme indicator	performance	Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
2.2.13	Percentage of funding awarded to organisations benefiting PDI	<40%	>50%	>50%	50%	50%	50%	50%
2.2.14	Amount of funds provided to the WCCC	R7, 997m	R640 000	R668 000	R595 000	R100 000	R100 000	R100 000
2.2.15	Number of	-	-	6	7	5	5	5

	collaborations with professional organisations and institutions							
2.2.16	Number of plenary and sub-committee meetings of the WCCC where administrative support is provided by the Department	Plenary 6 Sub- committee Meetings: Exco :3 Funding: 5 Geographic Names: 3 Facilities:2	Plenary:2 Sub- committee Meetings: Facilities:3 Funding:6 Geographic Names:1	none	Plenary 4 Sub- committee Meetings 12 Exco Meetings 2 Strategic Planning Meetings 1	Plenary 4 Sub- committee Meetings 12 Exco Meetings 2 Strategic Planning Meetings 1	Plenary 4 Sub Committee Meetings 12 Exco Meetings 2 Strategic Planning Meetings 1	Plenary 4 Sub Committee Meetings 12 Exco Meetings 2 Strategic Planning Meetings 1

2.2.17	Number of artists trained through funding of NGO's	-	-	-	-	300	300	300
	Number of mentoring programmes initiated	-	-	-	-	12	12	12
	Audience development into number of persons attending public performances	-	-	-	-	5000	5000	5000

Sub-programme 2.3: Museum and Heritage Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES*								
MUSEUM AND HERITAGE RESOSURCE SERVICES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
2.3.1	Number of museums managed by the Department in community participation	-	-	-	-	-	-	-

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES*								
MUSEUM AND HERITAGE RESOSURCE SERVICES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
	distributed							
2.3.10	Number of exhibitions staged	-	-	-	-	-	-	-
2.3.11	Number of programmes promoting cultural tourism	-	-	1 programme at the Old Harbour Museum on International Museum Day. The theme was: Museums and tourism	-	1 Mounting the Arts Exhibition at George Museum	-	-
2.3.12	Number of heritage sites identified included in tourism routes	-	-	- Reported under Heritage Western Cape	- Reported under Heritage Western Cape	- Reported under Heritage Western Cape	- Reported under Heritage Western Cape	- Reported under Heritage Western Cape
2.3.13	Number of service level agreements	-	-	-	-	-	-	-
2.3.14	Number of geographical place names reviewed	-	-	-	-	50	50	50

The Department experiences great difficulty to report on the above national-specific performance measures, as each provincial government is implementing exclusive legislation and policies/strategies in its own context and within its own institutional framework. Note therefore that in the case of most of the national-specific performance indicators for the Museum and Heritage Resource Service they reflect performance indicators that are not aligned with the legislative mandates of the provincial museum legislation nor with those of Heritage Western Cape. Provincial-specific performance indicators have been developed to reflect similar indicators but are designed to reflect the position of the exclusive Western Cape provincial legislative mandate. In some cases these

performance indicators should be reflected in the Strategic Plan and Annual Performance Plan of Heritage Western Cape, the provincial public entity.

CUSTOMISED PROVINCIAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator	Audited/Actual performance			Estimated performance 2009	Medium-term targets			
	2006	2007	2008		2010	2011	2012	
MUSEUM SERVICE								
2.3.15	Number of people visiting province-aided and local museums and utilising facilities	448 480	641 803	300 000	450 000	400 000	400 000	400 000
2.3.16	Number of permanent exhibitions installed by the Museum Service at affiliated museums	1	2	2	2	2	2	2
2.3.17	Drafting a consolidated Western Cape Museum Service Policy and new provincial museum legislation	-	-	Draft consolidated museum policy	Approved museum policy after consultation	Provincial Museum legislation promulgated by Provincial Parliament pending consultation processes	Implementation of new provincial museum legislation	Monitoring implementation of new provincial museum legislation
2.3.18	Appointment of	-	27	-	27	-	27	-

CUSTOMISED PROVINCIAL-SPECIFIC PERFORMANCE MEASURES

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
	governing body members for affiliated museums appointed for the next term of office and capacitated	1	1	-	4 regional workshops on governance and performance management with new museum governing bodies	-	4	-
2.3.19	Number of province-aided museums maintained	18	18	18	18	19	19	19
2.3.20	Number of local museums maintained	4	4	4	4	4	4	4
2.3.21	Number of events hosted by the Museum Service in partnership with an affiliated museum	2	2	2	2	2	2	2
2.3.22	Number of participants in schools outreach programmes presented by the Museum Service	-	200	200	200	200	200	200
2.3.23	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies	-	12	12	12	12	12	12
2.3.24	Number of affiliated	-	12	12	12	12	12	12

CUSTOMISED PROVINCIAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
	museums assisted in producing, reviewing, implementing and monitoring preventative conservation plans							
2.3.25	Number of research projects completed	-	3	3	3	3	3	3
2.3.26	Number of travelling exhibitions completed	-	1	1	1	1	1	1
2.3.27	Number of affiliated museum assisted in reviewing their education programmes	-	-	2 (George and Oude Kerk Volksmuseum, Tulbagh)	2	2	2	2
2.3.28	Number of new education programmes developed by the Museum Service	-	4	4	3	3	3	3
2.3.28	Number of affiliated museums compliant with SAMA Professional Standards and Transformation Indicators	-	6	6	6	6	6	6
PROVINCIAL MUSEUMS: BARTOLOMEU DIAS MUSEUM, MOSSEL BAY, GEORGE MUSEUM, WORCESTER MUSEUM AND THE CAPE MEDICAL MUSEUM								

	hosted by the Museum Service in partnership with an affiliated museum							
2.3.22	Number of participants in schools outreach programmes presented by the Museum Service	-	200	200	200	200	200	200
2.3.23	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies	-	12	12	12	12	12	12
2.3.24	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring preventative conservation plans	-	12	12	12	12	12	12
2.3.25	Number of research projects completed	-	3	3	3	3	3	3
2.3.26	Number of travelling exhibitions completed	-	1	1	1	1	1	1
2.3.27	Number of affiliated museum assisted in reviewing their education programmes	-	-	2 (George and Oude Kerk Volksmuseum, Tulbagh)	2	2	2	2
2.3.28	Number of new education programmes	-	4	4	3	3	3	3

		-	48 to Worcester Museum	48 to the Worcester Museum	48 to the Worcester Museum	48 to the Worcester Museum	48 school visits to Worcester Museum	48 to the Worcester Museum
		TOTAL	96	96	96	96	96	96
HERITAGE RESOURCE MANAGEMENT SERVICE								
2.3.36	Members of the Council of Heritage Western Cape appointed for the next term of office of the Council	Council appointed by the Minister in August 2007 for a three-year term	-	-	-	1 council appointed(maximum 14 members)	-	1 council appointed to a three-year term of office
2.3.37	Capacitated members of Council and its Committees	1	-	-	2 workshops on governance and performance management with new Council and committees	1	1	2 workshops for new council and committee members

Sub-programme 2.4: Language Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
LANGUAGE SERVICES								
Programme indicator	performance	Audited/Actual performance			Estimated performance	Medium-term targets		
		2006	2007	2008	2009	2010	2011	2012
2.4.1	Number of language coordinating structures established	-	1	1	1	1	1	1
2.4.2	Number of literary	-	-	-	-	-	-	-

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES

LANGUAGE SERVICES								
Programme indicator	performance	Audited/Actual performance			Estimated performance	Medium-term targets		
		2006	2007	2008	2009	2010	2011	2012
	exhibitions conducted							
2.4.3	Number of documents translated	-	270	60	80	150	150	150
2.4.4	Number of literary works translated	-	-	-	-	-	-	-
2.4.5	Number of documents made accessible to persons with disabilities	-	-	-	-	-	-	-
2.4.6	Number of multilingual publications distributed	2	1	2	3	2	2	2
2.4.7	Number of multilingual audio-visual products developed and distributed (CDs and videos)	-	-	1	-	-	-	-
2.4.8	Number of interpreting services rendered	2	12	12	14	14	14	14
2.4.9	Number of persons empowered to deliver translation	-	1	2	24	26	28	30

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
LANGUAGE SERVICES								
Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2006	2007	2008	2009	2010	2011	2012
	services							
2.4.10	Number of literary works published for the first time into African languages	-	-	-	-	-	-	-

CUSTOMISED: PROVINCIAL PERFORMANCE MEASURES								
LANGUAGE SERVICE								
Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
2.4.11	Transfer payment to the Western Cape Language Committee	R242 000	R252 000	R263 000	R150 000	R150 000	150 000	150 000
2.4.12	Number of plenary and sub-committee meetings of the WCLC where administrative support is provided by the Department	4 plenary meetings 4 sub-committee 1 strategic planning meeting	4 plenary meetings	4 plenary meetings 1 strategic planning meeting	4 plenary meetings 1 strategic planning meeting	4 plenary meetings 1 strategic planning meeting	4 plenary meetings 1 strategic planning meeting	4 plenary meetings 1 strategic planning meeting
2.4.13	Number of provincial language	-	5	6	6	6	6	6

CUSTOMISED: PROVINCIAL PERFORMANCE MEASURES								
LANGUAGE SERVICE								
Programme indicator	performance	Audited/Actual performance			Estimated performance	Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	forum meetings							
2.4.14	Number of activities aimed at promoting multilingua-lism	-	2	3	2	2	2	2
2.4.15	Number of projects aimed at redressing past linguistics imbalances	2	2	2	2	2	2	2
2.4.16	Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	3	5	3	5	5	3	2
2.4.17	Number of departments to which services have been provided	1	12	12	14	14	14	14

9.3 Quarterly targets for 2010

Sub-programme 2.2: Arts and Culture

CUSTOMISED: NATIONAL PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number of co-ordinating structures established	Quarterly	4	-	2	2	-
2.2	Number of twinning agreements concluded	Annually	-	-	-	-	-
2.3	Number of Service Level Agreements concluded	Annually	1	-	-	1	-
2.4	Number of sponsorships awarded	n/a	n/a	n/a	n/a	n/a	n/a
2.5	Number of events organised	Quarterly	25	3	7	13	2
2.6	Number of participants attracted (diversification, demographic mix)	Annually	4000	500	1 200	2 000	300
2.7	Number of significant days hosted	Quarterly	2	1	1	0	-
2.8	Number of artists trained	Quarterly	50	-	20	30	-
2.9	Number of cultural administrators trained	Quarterly	20	-	10	10	-
2.10	Number of accredited (SAQA, international and national) programmes provided	Quarterly	2	1	-	1	-
2.11	Number of learnership programmes initiated	Annually	1	-	-	1	-
2.12	Number of performance programmes offered to developed acclaimed artists	n/a	n/a	n/a	n/a	n/a	n/a

CUSTOMISED: PROVINCIAL PERFORMANCE MEASURES			
Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets

				1 st	2 nd	3 rd	4 th
2.13	Percentage of funding awarded to organisations benefiting PDI	Annually	50%	-	50%	50%	-
2.14	Amount of funds provided to the WCCC	Annually	R100 000	-	Transfer executed	0	-
2.15	Number of collaborations with professional organisations and institutions	Quarterly	5	1	1	3	-
2.16	Number of plenary and sub-committee meetings held	Quarterly	19	4	6	5	4
2.17	Number of artists trained through funding of NGO's	Quarterly	300	100	100	50	50
	Number of mentoring programmes initiated	Quarterly	12	6	3	3	-
	Audience development in terms of number of persons attending public performances	Quarterly	5 000	-	1 500	1 500	2 000

Sub-programme 2.3: Museum and Heritage Resource Services

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
	MUSEUM SERVICE						
2.3.1	Number of people visiting province-aided and local museums and utilising their	Quarterly	450 000	150 000	75 000	75 000	150 000

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	facilities						
23.2	Number of permanent exhibitions installed by the Museum Service	Quarterly	2	0	1	1	-
2.3.3	Drafting a consolidated Provincial Museum Service Policy and new Provincial museum legislation	Annually	Approved Museum Service Policy after consultation	-	-	-	1
2.3.4	Appointment of governing body members for affiliated museums appointed for the next term of office and capacitated	Bi-annually	27 museum governing bodies appointed	28	-	-	-
			4 regional workshops on governance and performance management with new museum governing body members	-	2	2	-
2.3.5	Number of province-aided museums maintained	Quarterly	19	-	4	10	5
2.3.6	Number of local museums	Quarterly	4		1	2	1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	maintained						
2.3.7	Number of events hosted by the Museum Service in partnership with an affiliated museum (International Museum Day and Heritage Day)	Quarterly	2	1	1	-	-
2.3.8	Number of participants in schools outreach programmes presented by the Museum Service	Quarterly	200	100	100	-	-
2.3.9	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies	Quarterly	12	3	3	3	3
2.3.10	Number of affiliated museums which assisted in producing, reviewing, implementing and monitoring preventive conservation plans	Quarterly	12	3	3	3	3
2.3.11	Number of research projects completed	Annually	3	-	-	1	2
2.3.12	Number of travelling	Annually	1	-	-	-	1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	exhibitions completed						
2.3.13	Number of affiliated museums which assisted in upgrading education programmes	Biannually	2	-	1	-	1
2.3.14	Number of new education programmes developed by the Museum Service	Quarterly	3	-	1	1	1
2.3.15	Number of affiliated museums compliant with SAMA Professional Standards and Transformation Indicators	Quarterly	6	Ongoing	Ongoing	Ongoing	Ongoing
PROVINCIAL MUSEUMS: BARTOLOMEU DIAS MUSEUM, MOSSEL BAY, GEORGE MUSEUM, CAPE MEDICAL MUSEUM AND WORCESTER MUSEUM							
2.3.16	Number of events presented by the provincial museums	Quarterly	12 at the Bartolomeu Dias Museum	3	3	3	3
			2 at the Cape Medical Museum	-	1	1	-
			2 at the George Museum	1	-	1	-
			3 at the Worcester Museum	1	1	1	-

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.17	Number of new collections/object acquired	Annually	10 at the Bartolomeu Dias Museum	-	5 at the Bartolomeu Dias Museum	-	5 at the Bartolomeu Dias Museum
			20 at the Cape Medical Museum	-	10	-	10
2.3.18			20 at the George Museum	-	10	-	10
			30 at the Worcester Museum	-	10	10	10
2.3.19	Collection policy implemented	Annually	1 at the Bartolomeu Dias Museum	-	-	-	1 at the Bartolomeu Dias Museum
			1 at the Cape Medical Museum	-	-	-	1
			1 at the George Museum	-	-	-	1
			1 at the Worcester Museum	-	-	-	1
2.3.20	Preventive conservation plan implemented	Annually	1 at the Bartolomeu Dias Museum	-	-	-	1
			1 at the Cape Medical Museum	-	-	-	1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
			1 at the George Museum	-	-	-	1
			1 at the Worcester Museum	-	-	-	1
2.3.21	Number of exhibitions installed at the museum	Quarterly	3 at the Bartolomeu Dias Museum	-	1	1	1
			2 at the Cape Medical Museum	-	1	1	-
			1 at the George Museum	1	-	-	-
			9 at the Worcester Museum	2	3	3	1
2.3.22	Number of participants in education programmes presented by the museum	Quarterly	5500 at the Bartolomeu Dias Museum	1800	1800	1200	700
			2000 at the Cape Medical Museum	800	800	200	200
			2000 at the George Museum	800	800	200	200
			10 000 at the Worcester Museum	4000	4000	1000	1000

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
HERITAGE RESOURCE MANAGEMENT SERVICE							
2.3.23	Number of service level agreements to ensure heritage resource management service	Annually	1	-	1	-	-
2.3.24	Transfer of payment to Heritage Western Cape	Annually	R400 000	-	R400 000 transfer executed	-	-
2.3.25	Members of the Council of Heritage Western Cape appointed for the next term of office of the Council	Every third year for the next term of office	Appointment of new Council for Heritage Western Cape for a three- year term	-	14 new Council members appointed by Minister	-	-
2.3.26	Capacitated members of Council and its Committees	Annually	2	-	1	-	1

Sub-programme 2.4: Language Services

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	Number of documents translated	Quarterly	150	50	50	25	25
2.4.2	Number of multilingualism publications distributed	Quarterly	2	-	1	1	0
2.4.3	Number of interpreting services rendered	Quarterly	14	3	4	4	3
2.4.4	Number of persons empowered to deliver translations services	Quarterly	24	6	6	6	6

2.4.5	Transfer of payment to the Western Cape Language Committee	Annually	R150 000	-	R150 000 Transfer executed	-	-
2.4.6	Number of plenary and sub-committee meetings where administrative support is provided	Quarterly	4	1	1	1	1
2.4.7	Number of Provincial Language Forum meetings	Quarterly	6	1	2	2	1
2.4.8	Number of activities aimed at promoting multilingualism	Quarterly	3	-	1	1	1
2.4.9	Number of projects aimed at redressing past linguistic imbalances	Quarterly	2	-	-	1	1
2.4.10	Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	Quarterly	3	-	1	1	1
2.4.11	Number of departments to which services have been provided	Quarterly	12	12	12	12	12

9.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table Y.4: Programme 2: Cultural Affairs

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006	2007	2008	2009	2010	2011	2012
R thousand							
Management	1 190	924	1 130	1 441	1 710	1 806	1 908
Arts and Culture	16 837	17 084	22 014	21 474	12 879	13 431	14 069
Museum and Heritage Resource Services	27 174	28 834	30 034	34 266	36 204	38 284	40 481

Language Services	2 403	2 483	3 087	3 823	3 363	3 567	3 784
Total	47 604	49 325	56 265	61 004	54 156	57 088	60 242
Economic classification							
Current payments	34 441	37 265	41 801	46 899	46 920	49 542	52 360
Compensation of employees	26 642	27 952	30 889	37 494	40 067	42 412	44 905
Goods and services	7 799	9 313	10 912	9 405	6 853	7 130	7 455
Interest and rent on land							
Financial transactions in assets and liabilities	3	47	9				
Transfers and subsidies to:	12 904	11 834	13 615	13 988	7 126	7 472	7 804
Provinces and municipalities	17						
Departmental agencies and accounts	9 669	1 957	2 000	1 883	785	892	1 000
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	2 732	9 692	11 568	11 822	6 341	6 580	6 804
Households	486	185	47	283			
Payments for capital assets	256	179	840	117	110	74	78
Buildings and other fixed structures							
Machinery and equipment	168	179	840	117	110	74	78
Cultivated assets							
Software and other intangible assets	88						
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	47 604	49 325	56 265	61 004	54 156	57 088	60 242

Performance and expenditure trends

In 2005/06 the Department received an additional allocation of R1.335 million for the implementation of the provincial Language Policy, increased to R1.390 million in 2007/08. The transfer of the central language services from Vote 1: Department of the Premier resulted in an additional allocation of R0.7 million in 2007/08. An additional once-off R2 million was allocated to the Department in

the 2009 Adjustments Estimate for the Kaapse Klopse Karnaval. From 2009/10 and the MTEF, provision is made for the establishment for the Office of the Director: Museums and Heritage Resource Services.

10 Programme 3: Library and Archive Services

There were no changes to the budget programme structure of this programme. 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 Archives and Records Services. The sub-programme Library and Information Services consists 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	Providing strategic direction and managing 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, responsibility for financial, human resource and administrative support as well as for publications, promotions and central reference services

SUB-PROGRAMME	SECTIONS	FUNCTIONS
	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, Berg River and Swartland (Saldanha Region), Matzikama, Cederberg 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 Region)
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 regard 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 • Capturing archival records data on the national automated information retrieval system. • Maintaining 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"> • Ensuring the effective and efficient management and care of public records • Assisting, supporting, setting standards for and provide professional guidelines for records management to governmental bodies

10.1 Strategic objective annual targets for 2010

There have been no changes to the budget programme structure. The purpose of Programme 3 is to assist local library authorities in rendering public library services and archive and provide records management service in the Province.

10.2 Programme performance indicators and annual targets for 2010

The following are planned quality improvement measures for Library Services:

- replacement of the outdated DOS-based CPALS Library Information System with the Brocade system, based on the latest technology
- promotion of library usage and a culture of learning through promotional material and Library Week programmes
- sustaining and extending the rural library service programme to five disadvantaged communities which have no other library facilities as part of the conditional grant
- provision of additional library material for the wheelie wagons as part of the conditional grant
- continued needs analysis and provision of training programmes by regional organisation, in consultation with public libraries
- the promotion of use of Information Communications Technology (ICT) to improve services through providing multiple workstations at 20 rural public libraries
- providing new library material to promote reading and human capital development
- transfer payments to municipalities for the provisioning of adequate staff from conditional grant funding.

Strategic objective	To support and enhance library services to all citizens of the Western Cape
Objective statement	Supporting and increasing 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 for establishing social cohesion and for promoting educational outcomes.
Links	<ul style="list-style-type: none"> • Promoting rural development (WC Cabinet Objective and National government) • Improving individual and household capacity in order to respond to opportunities. • Improving efficiency and effectiveness in health, education, welfare and safety • Efficient and effective infrastructure • Infrastructure-led growth • Sustainable human settlements

Included in Annual Performance Plan – annual targets:

Strategic objective		Strategic Plan target 2015	Audited/Actual performance			Baseline 2009/10	Medium-term targets		
			2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.2.1	To support and enhance library services to all citizens of the Western Cape	363	312	327	333	329	334	339	344

Sub-programme 3.2: Library and Information Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
LIBRARY SERVICE								
Programme performance indicators		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.2.1	Number of new library facilities built	2	1	1	-	-	-	-
3.2.2	Number of library facilities upgraded	-	-	-	-	-	-	-
3.2.3	Number of library facilities maintained	-	-	-	-	-	-	-
3.2.4	Number of library facilities provided with ICT infrastructure	-	-	-	-	-	-	-
3.2.5	Number of new library material provided	309 638	304 366	372 125	275 000	215 000	260 000	280 000

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES

LIBRARY SERVICE								
Programme performance indicators		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.2.6	Number of periodical subscriptions	7072	6 916	6 916	6 951	6 951	6 951	6 951
3.2.7	Number of promotional projects	not available	6	9	13	12	12	12
3.2.8	Number of library users per annum	1 167 013	1 120 985	1 173 532	1 261 779	1 100 000	1 200 000	1 250 000
3.2.9	Number of visits and monitored by provincial staff	not available	not available	1191	1200	840	1200	1200
3.2.10	Number of training programmes provided to public library staff	not available	13	15	15	13	13	13
3.2.11	Number of library workers trained	not available	363	260	300	250	250	250
3.2.12	Number of libraries monitored	not available	not available	1191	1200	840	1200	1200
3.2.13	Number of libraries supported	not available	not available	1191	329	334	339	344
3.2.14	Number of special services established	not applicable	-	-	-	-	-	-

CUSTOMISED: PROVINCIAL- SPECIFIC PERFORMANCE MEASURES

LIBRARY SERVICE

Programme performance indicators		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
3.2.15	Number of new computerised library and information management systems implemented	-	-	-	-	1	-	-
3.2.16	Number of library materials bought	325 260	340 795	325 306	325 405	171 000	201 000	211 000

Sub-programme 3.3: Archives

The following quality improvement measures are planned by Archive Services:

- improvement in information technology to deliver an efficient service
- continuous needs analysis and training programmes to address skills needs
- continued internships to educate individuals about archives and records management
- continued participation and contribution in the NAAIRS, NAROS, NAREF, and NAREM databases to provide access to the public
- a concerted effort to collect non-public records of all the diverse communities of the Western Cape
- introduction of the youth to participate in archival activities especially by teaching them how to conduct oral history and genealogical research
- the focus of our activities (such as data coding, arrangement and description of archival groups, upgrading of inventories, inspections, records management training and outreach to communities) in disadvantaged areas, and continued interaction with elderly women in these communities, particularly with regard to the role they played in social history
- advising municipalities and guiding them to improve their records management practices to comply with the principles of accountability, transparency and good governance. In order for offices to transfer records of enduring value to the Archives, in

3.3.1	To ensure a proper records management service within governmental bodies	60 governmental bodies	56 governmental bodies	56 governmental bodies	56 governmental bodies	56 governmental bodies	56 governmental bodies	56 governmental bodies	56 governmental bodies
3.3.2	To preserve and provide access of archival material.	32678,27 linear metres	29801,67 linear metres	29896,17 linear metres	30528,27 linear metres	30728,27 linear metres	30978,27 linear metres	31228,27 linear metres	31478,27 linear metres

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
ARCHIVES								
Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2006	2007	2008		2009	2010	2011
3.3.1	Number of records classification systems assessed	-	64	27	34	40	40	40
3.3.2	Number of records classification system approved	-	64	21	30	34	36	36
3.3.3	Number of governmental bodies inspected	-	11	19	22	30	34	34
3.3.4	Number of records managers trained	-	96	116	100	120	130	130
3.3.5	Number of disposal authorities issued	-	-	9	9	12	12	12
3.3.6	Number of enquiries received	-	1004	1484	1000	1 200	1 400	1 400
3.3.7	Number of enquiries processed	-	1004	1484	1000	1 200	1 400	1 400
3.3.8	Number of data coded entries submitted to NAAIRS database	55 545	66 628	63 694	50 000	60 000	60 000	60 000

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES

ARCHIVES								
Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2006	2007	2008	2009	2010	2011	2012
3.3.9	Number of researchers visiting repositories	7183	7406	9480	6500	7000	8000	8000
3.3.10	Number of archival groups arranged for retrieval	-	21	32	20	20	20	20
3.3.11	Number of archivalia restored	-	162	409	180	450	450	450
3.3.12	Number of archives facilities developed	-	7	5	-	-	-	-
3.3.13	Number of archives facilities upgraded	-	-	26	-	-	-	-
3.3.14	Number of ICT facilities provided for public use	-	-	-	-	-	-	-
3.3.15	Number of linear metres arranged	790.52	640	353.18	280	282	282	282
3.3.16	Number and linear metres of transfers received from governmental bodies	144.30	94.50	632.10	200	250	250	250
3.3.17	Number of awareness programmes rolled out to communities	-	21	15	5	8	8	8
3.3.18	Number of oral history programmes conducted	-	-	-	4	2	2	2
3.3.19	Number of events participated internationally	-	-	1	2	-	-	-
3.3.20	Number of events	-	20	13	4	5	6	6

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
ARCHIVES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
	participated nationally							
3.3.21	Number of events participated provincially	-	-	-	4	1	1	1

10.3 Quarterly targets for 2010

Sub-programme 3.2: Library Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
LIBRARY SERVICES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of new library material provided	Quarterly	215 000	55 000	66 000	60 000	34 000
3.2.2	Number of periodical subscriptions	Annually	6 951	-	6 951	-	-
3.2.3	Number of promotional projects	Quarterly	12	3	3	3	3
3.2.4	Number of library users per annum	Annually	1 100 000	-	-	-	1 100 000
3.2.4	Number of library visits and libraries monitored by provincial staff	Quarterly	840	280	280	280	-
3.2.5	Number of training programmes provided to public library staff	Quarterly	13	6	2	5	-
3.2.6	Number of library workers trained	Quarterly	250	100	50	100	-

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES							
LIBRARY SERVICES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.7	Number of new computerised library and information management system implemented	Quarterly	1	-	-	-	1
3.2.8	Number of new library material items bought	Quarterly	171 000	49 000	55 000	52 000	15 000

Sub-programme 3.3: Archives

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
ARCHIVES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of records classification systems assessed	Quarterly	40	8	12	12	8
3.3.2	Number of records classification system approved	Quarterly	34	6	10	12	6
3.3.3	Number of governmental bodies inspected	Quarterly	30	5	9	10	6
3.3.4	Number of records management staff trained	Quarterly	120	40	20	40	20
3.3.5	Number of disposal authorities issued	Quarterly	12	3	3	3	3
3.3.6	Number of enquiries received	Quarterly	1200	300	300	300	300

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES

ARCHIVES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.7	Number of enquiries processed	Quarterly	1200	300	300	300	300
3.3.8	Number of data coded entries submitted to NAAIRS database	Quarterly	60 000	16000	16000	14000	14000
3.3.9	Number of researchers visiting repositories	Quarterly	7000	1800	1700	1700	1800
3.3.10	Number of archival groups arranged for retrieval	Quarterly	20	5	5	5	5
3.3.12	Number of archivalia restored	Quarterly	450	100	100	100	150
3.3.13	Number of archives facilities developed	Quarterly	-	-	-	-	-
3.3.14	Number of archives facilities upgraded	Quarterly	-	-	-	-	-
3.3.15	Number of ICT facilities provided for public use	Quarterly	-	-	-	-	-
3.3.16	Number of linear metres arranged	Quarterly	282	60	80	70	72
3.3.17	Number and linear metres of transfers received from governmental bodies	Quarterly	250	50	70	70	60
3.3.18	Number of awareness programmes rolled out to communities	Quarterly	8	3	2	2	1
3.3.19	Number of Oral history programmes conducted	Quarterly	2	-	-	1	1
3.3.20	Number of events participated in internationally	Quarterly	-	-	-	-	-
3.3.21	Number of events participated	Quarterly	5	1	2	1	1

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
ARCHIVES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	nationally						
3.3.22	Number of events participated in provincially	Quarterly	1	-	-	-	1

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES							
ARCHIVES							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.22	Number of records consulted by researchers	Quarterly	40 000	9000	11000	9000	11000

10.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table Y.4: Programme 3: Library and Archives Services

Subprogramme	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate

R thousand	2006	2007	2008	2009	2010	2011	2012
Management	717	1 247	736	928	841	890	941
Library Services ¹	56 076	76 437	95 293	106 338	109 806	111 879	122 318
Archives	6 427	7 805	9 019	8 745	8 262	8 736	9 242
Total	63 220	85 489	105 048	116 011	118 909	121 505	132 501

¹ 2010/11 : Conditional grant: Community Library Services: R49 638 000

Economic classification

Current payments	59 662	68 258	76 408	81 432	74 565	79 082	82 971
Compensation of employees	20 837	23 756	27 431	31 751	35 941	38 083	38 235
Goods and services	38 825	44 503	48 977	49 681	38 624	40 999	44 736
Interest and rent on land							
Financial transactions in assets and liabilities	90	19	4				
Transfers and subsidies to:	2 510	16 482	27 056	31 929	42 963	41 040	47 840
Provinces and municipalities	2 390	15 795	26 853	31 452	42 958	41 035	47 835
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	12	12	12	12	5	5	5
Households	108	675	191	465			
Payments for capital assets	958	729	1 580	2 650	1 381	1 383	1 690
Buildings and other fixed structures							
Machinery and equipment	958	729	1 580	2 650	1 381	1 383	1 690
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	63 220	85 489	105 048	116 011	118 909	121 505	132 501

Performance and expenditure trends

In 2007/08 Library Services received a conditional grant of R16.740 million to assist municipalities in alleviating their critical staff shortage at public libraries. In 2008/09 the conditional grant allocation for public library services was R31.434 million, an increase of 87.78% from the 2007/08 allocation. In 2009/10 the conditional grant increased to R40.976 million, an increase of 30.36%. In 2010/11 the community library services conditional grant increases by 21.1% to R49.638 million.

11 Programme 4: Sport and Recreation

Sport and recreation, with its four components, namely, School Sport, Community Sport, Youth and High Performance Sport, and Major Events and Facilities, has an integrated implementation plan. This integrated implementation plan speaks to various degrees of delivery, namely, Mass Participation Sport, Competitive Sport and High Performance Sport. In addition, emanating from these are activities such as: in-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.

11.1 Strategic objective annual targets for 2010

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	Providing 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 Minister’s 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	Providing 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. Consequently 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	<p>Transformation Charter</p> <p>Sport and Recreation Amendment Bill of 2007</p> <p>Dispute resolution protocols</p> <p>DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities</p>
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Sub-programme 4.3: Recreation

Strategic Objective 1	To assist with the promotion of recreation
Objective statement	Assisting with recreational activities and structures in contributing towards a healthy nation
Baseline	<p>6 recreation structures supported</p> <p>50 recreation events</p>
Justification	The promotion of recreation activities allows for more citizens to participate in active recreation activities; in so doing, creating a basis for citizens to participate in sport activities. Recreation is the baseline from which mainstream activities are derived.
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	To create access to, and opportunities in sport, for all schools and their learners.
Objective statement	Creating 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) • 2 064 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, such as 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; Healthy Living Aims and Objectives.

Sub-programme 4.5: 2010 FIFA World Cup™

Strategic Objective	To create an enabling environment for a successful hosting of the 2010 FIFA World Cup in the Western Cape
Objective statement	Assisting municipalities in the setting up of Public Viewing Areas Co-ordination of 2010 major events and marketing Facilitating and co-ordinating 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"> • <i>Fanjol News</i> • 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 1 540 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

Sub-programme 4.2: Sport

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estima- ted perfor- mance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
4.2.1	To provide development programmes for sport and recreation	130	-	-	122	139	122	125	125
4.2.2	To provide specialised services for sport and recreation	4	-	-	3	3	3	3	3
4.2.3	To provide transformation and dispute resolution for sport and recreation	6	-	-	5	5	5	5	5

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Sub-programme 4.3: Recreation

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estima- ted perfor- mance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
4.3.1	To assist with the promotion of recreation	8	-	-	6	7	7	7	7

Sub-programme 4.4: School Sport

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estima- ted perfor- mance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
4.4.1	Create access to, and opportunities in sport, for all schools and their learners by delivering and supporting participation in inter-provincial (national) sport competitions	5	-	4	4	4	4	4	4
4.4.2	Create access to, and opportunities in, sport for all schools and their learners, provincially	2 064	-	2 064	2 064	2 064	2 064	2064	2064

Sub-programme 4.5: 2010 FIFA World Cup™

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estima-ted perfor-mance 2009	Medium-term targets		
			2006	2007	2008		2010	2011	2012
4.5.1	To create an enabling environment for a successful hosting of the 2010 FIFA World Cup™	-	-	-	-	-	1	-	-

11.2 Programme performance indicators and annual targets for 2010

Sub-programme 4.2: Sport

National:

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
4.2.1	Number of affiliated provincial and regional sport federations supported	-	-	122	139	122	125	125
4.2.2	Number of volunteers trained as sport administrators	-	-	795	580	580	620	620
4.2.3	Number of coaches trained	-	-	460	320	320	350	370
4.2.4	Number of technical officials trained	-	-	130	320	320	350	370
	Number of athletes benefitting	-	-					

4.2.5	from sport development activities			10 135	7 500	8 000	8 500	9 000
4.2.6	Number of new facilities constructed	-	-	1	2	1	1	1
4.2.7	Number of facilities upgraded	-	-	8	4	2	2	2
4.2.8	Number of academies established	-	-	-	-	1	2	3
4.2.9	Number of participants trained and supported through high performance programmes	-	-	20	20	20	20	20
4.2.10	Number of talented participants taken up in high performance structures and programmes	-	-	-	250	250	250	250

Provincial:

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
4.2.11	Number of sub-unions established	-	-	-	-	5	5	5
4.2.12	Number of persons with disabilities participating in sport mainstream sport	-	-	-	-	600	750	800
4.2.13	Number of women and girls participating in mainstream sport	-	-	-	-	1000	1250	1500
4.2.14	Number of events held	-	-	25	25	30	30	35
4.2.15	Number of wellness course	-	-	22	16	14	16	18

	held							
4.2.16	Number of sport and recreation days held	-	-	4	4	4	4	4
4.2.17	Number of employees using the gymnasium	-	-	450	450	500	500	600
4.2.18	Number of awards	-	-	6	6	6	6	6
4.2.19	Number of people recognised	-	-	225	245	250	300	300
4.2.20	Number of sport transformation committees established and supported	-	-	5	5	5	5	5

Sub-programme 4.3: Recreation

National:

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
4.3.1	Number of recreation structures supported	-	-	-	7	7	7	7
4.3.2	Number of recreational sport events / programmes	-	-	-	50	44	50	50
4.3.3	Number of participants in recreational sport events / programmes	-	-	-	150 000	22 000	25 000	25 000

Sub-programme 4.4: School Sport

National:

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
4.4.1	Number of learners participating in inter-provincial (national) sport competitions	-	6150	6280	2150	2150	2150	2150
4.4.2	Number of national teams delivered	-	28	82	24	24	24	24
4.4.3	Number of talented athletes taken up in high performance structures and programmes (regional teams)	-	2020	1764	6450	6450	6450	6450

Provincial:

Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
4.4.4	Number of regional teams delivered	-	72	72	72	72	72	72
4.4.5	Western Cape Sport School (WCSS) learner/athlete enrolment	-	111 / 138	249 / 101	350 / 70	420	420	420

4.4.6	Number of WCSS athletes in the National Schools' Teams	-	18	34	68	108	148	188
4.4.7	Number of WCSS athletes in senior federation teams	-	12	28	58	98	138	178
4.4.8	Number of WCSS athletes in senior federation national teams	-	4	7	22	42	62	82
4.4.9	Number of district-based High Perf. Centres	-	-	-	-	8	8	8
4.4.10	Number of school-based codes playing inter-school league matches in each of the districts	-	17	17	17	17	17	17
4.4.11	Number of district-based indigenous games festivals	-	-	8	8	8	8	8
4.4.12	Number of coach-based coaching clinics held	-	-	2	4	4	4	4
4.4.13	Number of athlete-based coaching clinics held	-	-	2	4	4	4	4
4.4.14	Number of awards events	-	4	9	5	5	5	5
4.4.15	Number of facilities provided and supported	-	6	6	6	6	6	6

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Sub-programme 4.5: 2010 FIFA World Cup™

2010 Major Events and Cultural Legacy

To create an enabling environment for a successful hosting of the 2010 FIFA World Cup™

Programme performance indicator		Audited/Actual performance			Estimated performance 20010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/4
4.5.1	Assisting communities in the setting of provincially-aided Public Viewing Areas for the 2010 FIFA World Cup	-	-	-	5	-	-	-
4.5.2	To raise the 2010 FIFA World Cup™ profile using Major Events	-	8	8	1	-	-	-
4.5.3	To raise the 2010 FIFA World Cup™ profile using Marketing and Publicity	-	-	2	2	-	-	-
4.5.4	To provide a national symbols programme at schools	-	8	15	10	-	-	-
4.5.5	To provide a cultural programme at football events	-	6	5	5	-	-	-

Football development

To facilitate and coordinate access and opportunities through football development/legacy.

Programme performance indicator		Audited/Actual performance			Estimated performance 2010-2011	Medium-term targets		
		2007 2008	2008 2009	2009 2010		2011 2012	2012 2013	2013 2014
4.5.12	Football development programmes implemented	-	2	2	2	-	-	-
4.5.13	Number of specialised football clinics held	-	10	6	6	-	-	-
4.5.14	Number of youths trained at specialised clinics	-	200	120	120	-	-	-
4.5.15	Number of football clubs twinned in the "Stars in their eyes" football development programme	-	10	10	20	-	-	-
4.5.16	Number of coaches trained in the "Stars in their eyes" football development programme	62	21	30	60	-	-	-
4.5.17	Number of youths between the ages of 12 and 17 years coached by "Stars in their eyes" graduate coaches	-	500	250	200	-	-	-
4.5.18	Number of street football events used to develop skills in the community	-	22	15	5	-	-	-

4.5.19	Number of volunteers trained in preparation for 2010	-	99	500	215	-	-	-
4.5.20	number of community events attended by western cape ambassadors (appearances) to promote 2010	-	18	8	20	-	-	-
4.5.21	Number of community clinics utilising ambassadors	-	15	8	4	-	-	-
4.5.22	Number of schools programmes implemented by ambassadors to promote 2010	-	23	20	6	-	-	-
4.5.23	Number of capacity building workshops	-	-	2	2	-	-	-

11.3 Quarterly targets for 2010

Sub-programme 4.2: Sport

National:

Performance indicator	Reporting period	Annual target 2010	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of affiliated provincial and regional sport	Annually	122	-	-	-	122

4.2.1	federations supported						
4.2.2	Number of volunteers and sport administrators	Quarterly	700	110	230	230	130
4.2.3	Number of coaches trained	Quarterly	320	50	100	120	50
4.2.4	No of technical officials trained	Quarterly	320	50	100	120	50
4.2.5	Number of athletes benefitting from sport development activities	Quarterly	8 000	1 000	1 000	1 000	5 000
4.2.6	Number of new facilities constructed	Quarterly	1	-	-	-	1
4.2.7	Number of facilities upgraded	Quarterly	2	-	-	-	2
4.2.8	Number of academies established	Quarterly	1	-	-	-	1
4.2.9	Number of participants trained and supported through high performance programmes	Quarterly	20	-	10	-	10
4.2.10	Number of talented participants taken up in high performance structures and programmes	Quarterly	250	-	170	-	180

Provincial:

Performance indicator		Reporting period	Annual target 2010	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.11	Number of sub-unions/ leagues established	Annually	5	-	-	2	3
4.2.12	Number of persons with disabilities participating in mainstream sport	Quarterly	600	100	200	200	100
4.2.13	Number of women and girls participating in mainstream sport	Quarterly	1000	200	300	300	200
4.2.14	Number of events held	Quarterly	25	5	10	5	5
4.2.15	Number of wellness courses held	Quarterly	14	4	4	4	2
4.2.16	Number of sport and recreation days held	Quarterly	4	-	2	2	-
4.2.17	Number of employees using the gymnasium	Quarterly	450	450	450	450	450
4.2.18	Number of awards	Quarterly	6	0	0	2	4
4.2.19	Number of people recognised	Quarterly	250	0	0	100	150
4.2.20	Number of sport transformation committees established and supported	Annually	5	0	0	5	0

Sub-programme 4.3: Recreation

National:

Performance indicator		Reporting period	Annual target 2010	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.1	Number of Recreation structures supported	Annually	7	-	-	7	-
4.3.2	Number of recreational events / programmes	Quarterly	44	5	20	15	4
4.2.3	Number of participants in recreational sport events / programmes	Quarterly	22000	2500	10000	7500	2000

Sub-programme 4.4: School Sport

National:

Performance indicator		Reporting period	Annual target 2010 – 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	Number of learners participating in inter-provincial (national) sport competitions	Quarterly	2 150	379	618	208	945
4.4.2	Number of national teams delivered	Quarterly	24	6	6	6	6
4.4.3	Number of talented athletes taken up in high performance structures and programmes (egional)	Quarterly	6 450	1 137	1 854	624	2 835

Provincial:

Performance indicator	Reporting period	Annual target	Quarterly targets
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			2010 – 2011	1 st	2 nd	3 rd	4 th
4.4.4	Number of Regional teams delivered	Quarterly	72	18	18	18	18
4.4.5	Western Cape Sport School (WCSS) learner/athlete enrolment	Annually	350 / 70	-	-	-	420
4.4.6	Number of WCSS athletes in the national schools' teams	Seasonal	68	33	-	35	-
4.4.7	Number of WCSS athletes in senior federation teams	Seasonal	58	28	-	30	-
4.4.8	Number of WCSS athletes in senior federation national teams	Seasonal	22	11	-	11	-
4.4.9	Number of district-based high performance centres	Annually	8	8	-	-	-
4.4.10	Number of school-based codes playing inter-school league matches in each of the districts	Quarterly	17	6	4	5	2
4.4.11	Number of district-based indigenous games festivals	Annually	8	-	8	-	-
4.4.12	Number of coach-based coaching clinics held	Bi-annually	4	2	-	2	-
4.4.13	Number of athlete-based coaching clinics held	Bi-annually	4	2	2	-	-
4.4.14	Number of Awards Events	Annually	5	-	-	5	-

4.4.15	Number of facilities provided and supported	Bi-annually	6	-	3	-	3

Sub-programme 4.5 2010 FIFA World Cup™

Provincial:

Performance indicator		Reporting period	Annual target 2010 – 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.5.1	Football development programmes implemented	Annually	2	-	-	1	1
4.5.2	Number of specialised football clinics held	Annually	6	-	-	6	-
4.5.3	Number of youths trained at specialised clinics	Annually	120	-	-	120	-
4.5.4	Number of football clubs twinned in the “Stars in their eyes” football development programme	Annually	20	-	-	10	10
4.5.5	Number of coaches trained in the “Stars in their eyes” football development programme	Annually	60	-	-	30	30
4.5.6	Number of youths between the ages of 12 and 17 years coached by “Stars in their eyes” graduate coaches	Annually	200	-	-	100	100
4.5.7	Number of street football events used to develop skills in the community	Annually	5	-	5	-	-
4.5.8	Number of volunteers trained in	Annually	215	215	-	-	-

	preparation for 2010						
4.5.9	Number of community events attended by western cape ambassadors (appearances) to promote 2010	Quarterly	20	5	15	-	-
4.5.10	Number of community clinics utilising ambassadors	Quarterly	4	2	2	-	-
4.5.11	Number of schools programmes implemented by ambassadors to promote 2010	Quarterly	6	6	-	-	-
4.5.12	Number of capacity building workshops	Quarterly	2	-	-	2	-
4.5.13	Number of Provincial-ly-aided Public Viewing Areas for the 2010 FIFA World Cup™	Annually	5	-	5	-	-
4.5.15	Number of major events	Annually	1	-	1	-	-
4.5.16	Number of marketing and publicity opportunities to profile 2010	Annually	2	2	-	-	-
4.5.17	Number of a cultural programmes presented at football events	Quarterly	5	5	-	-	-
4.5.18	Number of schools targeted for "My 2010 school adventure" programme	Annually	1 540	1 540	-	-	-

11.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table Y.4: Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate
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R thousand	2006	2007	2008	2009	2010	2011	2012
Management	1 310	954	1 810	2 626	2 858	3 021	3 195
Sport ¹	17 447	21 910	30 228	39 376	35 712	37 637	41 058
Recreation ¹	7 372	8 236	8 045	10 265	9 831	11 481	11 481
School sport ¹	17 724	21 598	30 029	29 694	28 584	29 267	29 871
2010 FIFA World Cup	3 029	4 345	235 159	4 792	2 937		
Total	46 882	57 043	305 271	86 753	79 922	81 406	85 605

¹ 2010/11: National conditional grant: Mass Sport and Recreation Participation Programme: R40 532 000 (Legacy R18 860 000, school sport mass participation programme R11 841 000, Siyadlala R9 831 000)

Economic classification

Current payments	36 993	44 808	76 110	67 594	62 164	62 948	66 684
Compensation of employees	12 804	16 754	19 036	26 050	21 298	19 922	20 891
Goods and services	24 189	28 054	57 074	41 904	40 866	43 026	45 793
Interest and rent on land							
Financial transactions in assets and liabilities	46	9	19				
Transfers and subsidies to:	9 790	11 756	227 847	18 031	15 905	16 840	17 740
Provinces and municipalities	3 508	3 500	216 000	4 000	2 447	3 000	3 500
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	6 282	8 232	11 843	14 031	13 458	13 840	14 240
Households		24	4				
Payments for capital assets	53	470	1 295	768	1 853	1 618	1 181
Buildings and other fixed structures							
Machinery and equipment	53	470	1 295	768	1 853	1 618	1 181
Cultivated assets							
Software and other intangible assets							

Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	46 882	57 043	305 271	86 753	79 922	81 406	85 605

Performance and expenditure trends

The national conditional grant: Mass Sport and Recreation Participation Programme for the roll-out of the Siyadlala Mass Participation Programme was further augmented to R18.946 million in 2007/08 to include club development. This conditional grant is augmented each year beyond 2007/08. Provision is made for the establishment for the Office of the Chief Director: Sport and Recreation with effect from 2008/09 and Office of the Director: Sport Participation from 2009/10 through internal funds prioritisation. The budget allocation for the 2010 FIFA World Cup™ Sub-programme falls away in 2011/12 due to the conclusion of the 2010 FIFA World Cup™ event.

PART C: LINKS TO OTHER PLANS

12 Conditional grants

Community Libraries Grant:

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
1.1	Number staff appointed at public libraries	212	295	326	287 staff appointed throughout the year by municipalities to render public library services at public libraries	255	270	270

1.2	Number of mobile book trolleys established	5	7	5	5	5	5	5
1.3	Number of libraries with Internet access	-	4	20	40	60	80	80
1.4	Number of libraries provided with ICT infrastructure	-	4	16	20	20	20	0
1.5	Number of library material purchased	-	22 864	47 000	10 000	10 000	10 000	10 000
1.6	Number of new library facilities established	-	-	-	-	1	1	1

Quarterly targets for 2010

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of staff appointed at public libraries	Quarterly	255	255	255 staff appointed in 1 st quarter still employed	255 staff appointed in 2 nd quarter still employed	255 staff appointed in 2 nd quarter still employed
1.2	Number of mobile book trolleys established	Quarterly	5	-	-	3	2
1.3	Number of libraries with Internet access	Quarterly	40	40 sites with Internet access from previous years	40 sites with Internet access from previous years	50 (10 added to 40 of previous quarter)	60 (10 added to 50 of previous quarter)
1.4	Number of libraries provided with ICT infrastructure	Quarterly	20	-	-	10	10

1.5	Number of library material purchased	Quarterly	10 000	200	4 000	4 000	1 800
1.6	Number of new library facilities established	Quarterly	1	0	0	0	1

Legacy: Club Development

Performance Indicator		Audited/Actual performance			Estimated performance 2009	Medium-term targets		
		2006	2007	2008		2010	2011	2012
1.1	Number of clubs established	-	52	150	150	50	50	50
1.2	Number of clubs maintained	-	-	-	-	265	300	300
1.3	Number of basic sport and recreation and administration courses presented	-	2	6	17	40	40	40
1.4	Number of sport- specific coaching courses presented	-	2	16	104	40	40	40
1.5	Number coaches/ technical officials trained	-	2	16	600	790	790	790
1.6	Number of athletes participating in the club development programmes and activities on a weekly basis	-	180	2 000	2 893	7 500	8 000	8 000
1.7	Number of clubs provided with equipment and clothing	-	52	150	150	315	315	315
1.8	Number of service level agreements concluded with provincial sport federations and municipalities	-	12	10	14	14	14	14
1.9	Number of federation liaisons appointed	-	-	8	12	18	18	18
1.10	Number of coordinators	-	-	8	11	8	8	8

	appointed							
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Siyadladla Community Mass Participation

Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2006	2007	2008	2009	2010	2011	2012	
1.1	Equipment and Clothing for new hub and activity co-ordinators	-	5	42	51	52	58	58
1.2	Establish new hubs	-	5	-	9	1	6	-
1.3	Present training courses in coaching, technical officiating and event management, and farms development	-	50	404	4	4	6	6
1.4	Host regional ball games	-	36	47	15	15	15	15
1.5	Appointment of activity and hub coordinators	-	30	195	8	9	6	-

1.6	Hosting of provincial events	-	3	7	2	2	2	2
1.7	Present training courses in coaching, administration, technical and farm workers (number of people	-	-	238	408	408	456	456
1.8	Total participation in activities	-	-	209723	100 000	100 000	112 000	112 000
1.9	Present training courses in first aid	-	-	33	102	102	114	114
1.10	Present training course in events management	-	-	197	102	102	114	114
1.11	Present training course in life skills	-	-	139	102	102	114	114
1.12	Vehicles bought	-	-	-	-	3	-	-

School Sport Mass Participation Programme (SSMPP)

Performance Indicator		Audited / Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1.1	Number of participating schools/centres	183	263	247	106	106	106	106
1.2	Number of participating circuits	15	22	22	49	49	49	49
1.3	Number of sport assistants/ educators trained	220	320	275	204	204	204	204
1.4	Number of school/centre-based festivals held	15	22	988	196	196	196	196
1.5	Number of district-based talent identification festivals held	-	-	32	16	16	16	16
1.6	Number of province-based talent identification festivals held	-	-	4	2	2	2	2
1.7	Number of sport assistants for which equipment and clothing has been procured	220	320	275	204	204	204	204
1.8	Number of sport assistants/educators trained as Level "O" and/or Level 1 coaches in at least 6 codes of sport	220	120	275	204	204	204	204

1.9	Vehicles purchased	1	4	-	4	-	-	-
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13 Public entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Western Cape Cultural Commission	<p>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).</p> <p>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.</p>	<p>The strategic goals of the Western Cape Cultural Commission is to:</p> <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 	R695,000	<p>2011/12</p> <p>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</p>

		immovable property; and <ul style="list-style-type: none"> • make recommendations to the Minister on how the goals of the Commission can best be achieved 		
Western Cape Language Committee	The Western 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.	The Western Cape Language Committee is responsible to: <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. 	R263,000	2011/12 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.	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	R900,000	2010/11 The current term of office of the HWC Council: 2008 – 2010. The evaluation will be pending the

		<p>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 • 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 		<p>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 Review of Public Entities Work Stream/Task Team</p>
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		<p>systematic identification, recording and assessment of provincial and heritage resources</p> <ul style="list-style-type: none">• 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		
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