

Department of Cultural Affairs and Sport

Annual Performance Plan

**for
2011/12**

Western Cape

**Date of tabling
1 March 2011**

FOREWORD

Our Annual Performance Plan is directed at giving effect to our vision of “a socially cohesive, creative and active Western Cape”. Our plans are therefore aimed at increasing participation in sport, recreation and arts and culture. We are also committed to ensuring greater access to our libraries, museums, language and heritage services. Mass participation and access are, however, not enough. We also have to ensure that our programmes develop the skills of not only those who participate in sporting and cultural activities but also to empower those involved in the administration, leadership and management of our institutions and organisations. Furthermore, systems to identify, nurture and develop talent will be strengthened. We also have to ensure that the work we are doing also contributes to the strengthening of the economy of the Western Cape. Consequently we plan to work closely with our sister departments of Education, Health and Economic Development and Tourism so that our joint efforts create sustainable economic opportunities for more participants in this sector.

It is clear that in all the work we undertake partnerships with our communities and the corporate sector need to be built. Thus, emphasis is placed on building strong local sport and cultural forums that can assist in building unity, cohesion and participation in our programmes. A critical priority over the next year is the implementation of our school sport strategy. The successful establishment of structures such as the MOD (mass participation; opportunity and access; development and growth) Sport Centres, the SHARP (school sport; health; advancement of and in sport; research and policy development) Sport Centres; and WCSS (Western Cape Sport School) not only places educators back at the centre of school sport, but also signifies the beginning of greater sustainability for school sport. The success of our school sport programmes will be measured by the levels of participation of our learners in extramural sport and competitive leagues.

This APP further builds on our resolve not only to create greater access and opportunity but in particular to ensure that the rural areas of the Western Cape receive their fair share of the opportunities that Sport and Culture sectors have to offer. Furthermore, this APP will further ensure that we move closer to cultural reconciliation, that is so sorely needed and that we indeed build a socially cohesive Western Cape.

I MEYER, MPP

MINISTER FOR CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

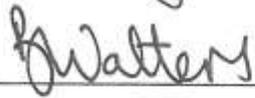
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Cultural Affairs and Sport under the guidance of MEC Dr. Ivan Meyer
- 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 2011/12.

Brenda Rutgers
Chief Financial Officer

Signature:  _____

Brent Walters
Accounting Officer

Signature:  _____

Approved by:

MEC Dr. Ivan Meyer
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

Integrity, Accountability, Competence, Responsiveness, Caring

4 Legislative and other mandates

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

The Department operates within the following legislative and policy mandates:

4.1 Constitutional mandates

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

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		<p>necessarily relates to local government, if</p> <ul style="list-style-type: none"> (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it. <p>The Department, in cooperation with the National Treasury and the National Department of Arts and Culture, through the Conditional Grant for Community Libraries, is facilitating the rendering of public library services, which is considered by local government as an unfunded mandate.</p>
	<p>Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence</p>	<p>Cultural matters:</p> <ul style="list-style-type: none"> • The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> • The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.
	<p>Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence</p>	<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 to and manage its implementation. 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 to manage its implementation. The Department is responsible for the rendering of the provincial Library and Information Service and to working 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 to manage its implementation. The Department is responsible for the rendering of the provincial Museum Service and for working 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 recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.
	<p>S 195 Basic values and principles governing public administration</p>	<p>Departmental officials are responsible in adhering to the provisions of S 195. This section provides a description of the democratic values and principles governing public officials. S 195(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 the lowest possible cost.</p>
	<p>Section 92 & 133</p>	<p>Emphasis that “members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the</p>

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		performance of 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 the MEC of a province
The Constitution of the Western Cape, 1997 (Act 1 of 1998)	Section 5	<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; and (b) these languages enjoy equal status. <p>The Western Cape provincial government must, through legislative and other measures, regulate and monitor its use 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>
	Section 70	<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 in the Western Cape, sharing a common cultural and language heritage. The Department has oversight of the Western Cape Cultural Commission regarding the implementation of the legislation that were 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 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 the 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 PLACED ON THE DEPARTMENT
GENERAL		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental Management
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 the management of these funds accordingly
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and the Department is responsible for complying 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 complying 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 for the National Archives. The Department is responsible for meeting the national norms and standards set in terms of this legislation.
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 cooperating 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 cooperating and coordinating activities

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
		related to the 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, on the Council of the South African Heritage Resources Agency (SAHRA).</p> <p>The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility to liaise and cooperate with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged against decisions of Heritage Western Cape with the Minister.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8(a))	The Department has oversight over the Western Cape Language Committee, which is recognised by PanSALB as its provincial language committee for the Western Cape as set out in the legislation
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible for complying with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council, to research geographical names in the Western Cape to ensure standardisation and, where necessary, to facilitate consultation regarding proposed changes to these names.
World Heritage Convention Act, 1999	Act 49 of 1999	<p>The Department is responsible for complying with the provisions in the legislation to represent a Western Cape provincial representative on the South African World Heritage Advisory Committee.</p> <p>It also has a responsibility 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 UNESCO's World Heritage Committee</p>

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON 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.

PROVINCIAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Western Cape Provincial Languages Act, 1998	Act 13 of 1998	The Department has oversight of the Western Cape Language Committee. The Minister is responsible for the reappointment of the Committee for each successive term of office. It also provides professional and other support to the Committee.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department has oversight of the Western Cape Cultural Commission. The Minister is responsible for the reappointment of the Commission for each successive term of office. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002	The Department has oversight of Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority and to reappoint a Council for each successive term of office. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department has oversight of Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005	The Department is responsible for the implementation of the provisions of this Act.
PROVINCIAL LEGISLATION: SPORT		
None		
PROVINCIAL ORDINANCES: CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		

PROVINCIAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution and compliance of the provisions of this Ordinance.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979	The Department is responsible for the execution of and compliance with the provisions of this Ordinance.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution and compliance of the provisions of this Ordinance.

4.3 Policy mandates

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL POLICIES	
National White Paper on Arts, Culture and Heritage (1996)	The policy paper, launched in 1996, provided a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage and library and archive services after extensive public consultation processes was completed.
National Language Policy Framework (2003)	The policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including the Department. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual 2007)	The policy regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how the Department should oversee the records management of governmental 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 in complying with legislative requirements regarding electronic records as an integral part of records resources. The Department must comply with the prescribed national and international standards, where applicable, of hardware, software and storage medium for archival preservation.
National White Paper on Sport and Recreation	The policy speaks to "Getting the nation to play" and focuses on the following: <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 at the forefront of efforts to reduce crime levels. The overall responsibility for policy provision and delivery of sport and recreation resides with Department of Sport and Recreation.
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
Government-wide Monitoring and Evaluation Policy Framework	The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in SA. It also advocates for the development of M&E system and promotes the results-based management
Green Paper on Performance Management Monitoring and Evaluation	Essential to the approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This approach is geared towards mobilising government officials and the executive authority to concentrate on outcome and output measures as set by government. This process is intended to guide departmental and individual performance at all levels.
Guidelines for National And Provincial Departments for The	The guideline provides for the development of M&E framework by all government institutions. These guidelines are meant to serve as an

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Preparation an M&E Framework	instrument in assessing progress relative to the institutions aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative data sets and all indicators. The performance indicators need to be linked to specify policy imperatives and to analyse the sets of indicators for cause-and-effect relationships.
PROVINCIAL POLICIES	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and detailed functions performed at Library Services. It also entails the management system for the component
Western Cape Language Policy (published in the <i>Provincial Gazette</i> as PN 369/2001 of 27 November 2001)	The Department, as any other provincial department, is obliged to implement the provisions of the policy. In addition, the Department is tasked to provide language services to the Provincial Government of the Western Cape through a Central Language Unit.
Western Cape Rainbow Paper 2001	The Sport and Recreation Directorate resonates the provisions of Chapter 5 of the national Constitution which stipulates that sport is a provincial competency
Funding Policy for Arts and Culture (2009)	The funding policy guides the allocation of financial assistance to cultural organisations
Draft Policy for the Naming and Renaming of Geographical Features (2007)	The draft policy sets out the criteria to be considered and processes to be followed by the Department and the Western Cape Geographical Names Committee, an advisory body, in facilitating and consulting stakeholders and communities with the standardisation and, where applicable, renaming of or changes to existing geographical names under consideration and making recommendation to the South African Geographical Names Council and the national Minister of Arts and Culture
Province-wide Monitoring and Evaluation System Strategy (draft)	This document serves as a provincial response towards the GWM&E system. It is aimed at improved executive reporting and at incrementally providing evidence-based decisionmaking for policy refinement and resource allocation so as to contribute to improved governance.
Draft Western Cape Cultural Policy (Draft 20)	The draft policy was widely consulted through a series of regional workshops as a precursor to the review of the national arts, culture and heritage policy review. Neither the national policy review nor the Western Cape Draft Cultural Policy has been finalised.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL STRATEGIES	
Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)	To assist with the creation of an enabling environment.
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.
PROVINCIAL STRATEGIES	
Genre Development Strategy	Provides the framework for the development, promotion and preservation of the art forms in the province
Cultural Forum Strategy	To enhance cooperation between the Department and communities through the establishment and capacitating of these cultural formations.
School Sport Memorandum of Agreement between the Department of Cultural Affairs and Sport and the Western Cape	Jointly with the WCED to assist with the delivery of School Sport in the Western Cape Province.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Education Department (WCED) – 12 May 2007	

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 stakeholders when proposed changes to geographical names are considered, as the Department and the Western Cape Geographical Names Committee established by the Minister are important role-players in the implementation of the relevant legislation and especially in the facilitation and consultation of stakeholders and communities. This judgement should be heeded in the processes and procedures being followed.
Qualidental Laboratories (Pty) Ltd (2008) ZASCA 170	ZASCA 170 (SA) The Supreme Court of Appeal	The judgement confirmed the powers conferred on the Minister of Cultural Affairs and Heritage Western Cape, the provincial heritage resources authority, to impose conditions in terms of section 48 of the National Heritage Resources Act, 1999, on a development in order to comply with its legislative mandate in terms of the provisions of the Act.
Top Performers (Pty) Ltd	High Court	The judgement had a profound impact on the appeal processes adopted by the tribunals appointed by the Minister in terms of section 49 of the National Heritage Resources Act, read with Regulation 12 of P.N. 336 of 2003. The judgement handed down by the Court enabled the Department and the Minister to implement corrective steps regarding fair administrative processes, the acceptance of new evidence into the record of the tribunals and compliance with the rules of natural justice in respect of the 'audi alterim partem' maxim.
Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport		The applicant filed an urgent application in the High Court to compel the Minister to make a decision, or as an alternative to issue the Decision (record of decision) in respect of an appeal lodged with the Minister in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of P.N. 336 of 2003. The impact the decision would have had on the Department is that tribunal members should adhere to the time periods for the issuing of Records of Decision. Corrective steps were implemented.
Cornelus Johannes	Case number 49807/09	The national Minister was ordered by the High

Alexander Lourens v the President of South Africa, the Minister of Arts and Culture, the Minister of Justice and Constitutional Development and the Pan South African Language Board	High Court of South Africa (North Gauteng, Pretoria)	Court, within two years of the date of the judgement (16 March 2010), to take legislative and other measures to regulation and monitor the use of official languages by both the national and provincial government or to ensure that the judgement is carried out. The impact for the Department is that the Department Cultural Affairs and the Western Cape Language Committee will have to be consulted as part of the stakeholder engagement to provide for the constitutional provisions in section 6(4) of the Constitution of the Republic of South Africa, 1996, and as the responsible department in the Western Cape, to implement the provision of the envisaged new legislation.
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4.5 Planned policy initiatives

As part of the five-year Strategic Plan, the following policy initiatives are planned for the 2011/12 financial year:

PLANNED POLICY INITIATIVES	TIMEFRAME
Finalisation of the new Western Cape Provincial Museum Policy and the drafting of new provincial legislation on museums based on the envisaged approved Museum Policy	2011-2012
Review of the Genre Development Strategy	2011/ 2012
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 Department is committed to the strategic goals of the Western Cape Government and especially to build a cohesive Western Cape community by creating opportunities for all to unite and fully participate in society at large. The Department of Cultural Affairs (DCAS) and Sport is a tool that can be used to assist with the building of this united and cohesive Western Cape community. The Department will establish a solid facilitation, implementation support and regulation platform in its quest to achieve our vision of a transformed, creative, active and informed Western Cape

The Department has more than 30 statutory bodies that are its strategic partners in executing the constitutional and legal mandates relating to arts, culture, language and heritage resources and museums. The Department will continue to provide these institutions with the required support to enable them to focus on their mandates and ensure that they operate strategically and developmentally in their role of advising the Minister within their particular spheres of responsibility. The Department will also continue to implement the Western Cape 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

(Corporate Affairs); Department of Economic Development and Tourism (Cultural and Sport Tourism, economic development of the arts and culture), 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 and heritage education).

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

1. All Programmes and subprogrammes will be driven by, and funded according to, the same set of governing principles, namely:
 - 1.1. Plans to develop 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
 - 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 spanning this APP. Resources will be allocated to research, data collection, and evidence-gathering in the year under review, with 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 the Green Paper on performance monitoring and evaluation, guidelines on the development of M&E framework and Western Cape Provincial “dashboard” initiative.
4. Finally, the redesign of the macrostructure of the Department (with the increase of 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

The genre development framework model has provided the context for the functioning of the arts and culture component which has succeeded in its quest to ameliorate its operations, and provide opportunities to people in the arts and culture fraternity. The component has determinedly forged links with institutions, festivals, organisations and individuals who are influential in the arts and culture landscape and has advanced the work of the component.

To achieve this end, various training interventions, mentorship programmes and shadowing aimed at the acquisition of skills within the arts, are being implemented during the year, creating opportunities for development. This is being achieved through collaboration with other roleplayers and has yielded excellent results, as we have expanded participation in the arts with fewer resources. However, challenges encountered in the field include an increase in the number of communities requesting our services and the capacity of organisations to deal with issues of governance, administration and management. Community dynamics impact on our ability to encourage and implement twinning and collaborative efforts between community-based organisations.

The genre strategy will be reviewed in this financial year.

The component has developed tools, approaches and mechanisms to assist in building sustainability within formations active in the arts. These include:

- partnering with arts and culture festivals
- creating opportunities for learnerships within the arts
- creating networking platforms for practitioners
- providing opportunities for showcasing of talent on local, national and international stages
- developing initiatives based on identified needs which will address aspects of social cohesion, skills development, mutual learning and provide mentoring opportunities
- data derived from programmes of the component, informs the nature of future initiatives
- utilising the arts as a medium for addressing social pathologies within communities
- research commissioned to assist in providing the framework for the nurturing, identification and development of talent.

The component has increased its operational footprint in the rural areas, which are the repositories of indigenous arts and culture and need to be promoted and preserved. It is envisaged that the culmination of our efforts should result in tangible outcomes which will benefit the province and ultimately the country.

The formulation of a new provincial museum policy and legislation has progressed in that a discussion document was developed, setting out the mandate for and consultations relating to such a new policy framework. Some of the key findings in the Discussion Document include:

- A new range of affiliations of museums other than national museums in the Western Cape should be provided for in the proposed new provincial legislation to address the constitutional mandate set out in Schedule 5 Part A of the Constitution of the Republic of South Africa, 1996.
- A new funding model should be developed, as the current funding model is outdated and inadequate.
- There is a need to consider rationalisation and access to affiliated museums. This could impact on the status of existing declared provincial, province-aided and local museums once the proposed new categories of museums have been approved.
- More effective, efficient and economic services should be provided.
- A review of some existing and development of new policies pertaining to museological matters.
- There is a need for an existing museum for the reflection of the history of greater Cape Town.
- Capacity constraints and lack of available advanced training opportunities pose a threat to museums and their collections
- There is an urgent need for an acquisition funds to purchase collections, objects and artefacts to transform and enhance museum collections
- A review of admission fee provision in the legislation needs to be undertaken to provide for a progressive admission fee policy, including concessionary admissions

- The need to market museums as places of memory of past, present and future generations would also contribute significantly to social cohesion.

A number of consultations on the findings in the discussion document took place during 2010, including presentations to the Heads of Museums Annual General meeting, where the chairpersons or representatives of affiliated museums were also present, as well as a presentation to the Standing Committee on Education, Cultural Affairs and Sport of the Western Cape Provincial Legislature. It is foreseen that a series of regional consultations as well as individual consultations with the various owners and governing bodies will take place to assess the impact on each of the affiliated museums and how the proposed new museum legislation will have to provide for transitional arrangements.

The increase in utility prices especially that of electricity, has become a major challenge for both the Department and its affiliated museums. The Department was able to provide an additional subsidy for most of the affiliated museums in 2010/11 to combat the sharp rise in these services. However, the medium term outlook will see a continuation of the price rise for utilities.

The problems that affiliated museums are experiencing regarding the sharp increase in the fees of the Auditor-General, and the fact that audits by the Auditor-General have in some cases been outstanding, for the last three years, are also continuing to pose serious challenges for the affiliated museums. It is therefore clear that the subsidies and grants-in-aid that the Department currently makes available to affiliated museums are inadequate and that a new approach to the auditing of affiliated museums should be considered that would be sustainable.

The educational programmes presented at affiliated museums are designed within the context of offering both complementary content to formal learning at schools as well as a unique experience that could not be duplicated in the classroom. A serious challenge currently being experienced is the decision that learners are no longer permitted to visit museums for educational programmes during school hours. It is expected that only schools from other provinces would be visiting the provincial museums during the forthcoming year.

Both South African citizens and foreign tourists visit the affiliated museums and those provincial heritage sites that are accessible to the public. The number of foreign arrivals in South Africa in the first three months of 2010 reflected a marginalised increase over the corresponding period of the previous year¹, indicating the slow turnaround in the economic recession. This is supported by recent statistics released by the Airports Company of South Africa regarding the number of flights that landed in South Africa, including the period during the 2010 FIFA World Cup™ tournament. It is noteworthy that 97% of all foreigners arriving in South Africa visit our country for the purpose of taking a holiday. However, given the ongoing impact of the economic recession in South Africa and the directive that learners are not allowed to visit museums for educational programmes during school hours, a decline in visitor statistics is expected for the 2011/12 financial year. The Department is represented on the Steering Committee for the development of a Culture and Heritage Tourism Strategy Framework for the City of Cape Town.

The Department, together with the Department of Economic Development and Tourism, commissioned a study early in 2010 to assess the impact of the heritage sector on the economy of the Western Cape. Initial findings have indicated that the cultural heritage sector in the Western Cape, mainly supported by the three spheres of government, employ at least 716 persons and generates nearly R177 million during the 2008/09 financial year. According to available statistics, 1 315 828 persons visited the national, provincial and local cultural history institutions in the Western Cape during the period and spent R38,9 million rand at these institutions. These figures do not include the contributions that the natural heritage

¹ Statistical reports on foreign arrivals of S A Tourism issued by Statistics South Africa

sector makes, nor does it take into account the multiplier factor of the value and job opportunities that are created through the rehabilitation and restoration of heritage sites, estimated to be just under R1 billion during 2008/09.

In order to contribute towards the transformation of the heritage landscape in the Western Cape, a number of new museum exhibitions are being planned. To address both the needs of local citizens and international visitors, and to support government's strategies, the marketing tourism growth strategy for 2008-2010, launched by South African Tourism in 2008, provides some very relevant information, given the role that affiliated museums in the Western Cape play in local tourism development. South African Tourism stated that the coordination is even more challenging because the tourism industry cluster consists of a large number of players. In terms of its strategy, cultural facilities, arts and craft, museums and sport opportunities all form important attractions for the consumer.

Despite the economic recession, demands for the services provided by Heritage Western Cape in terms of heritage resource management, continues to grow. The Department provides the professional and other support that is required by Heritage Western Cape to execute its legal mandate by appointing staff in the Heritage Resource Management component.

The appointment of members of the Western Cape Geographical Names Committee in May 2010 for a three-year term of office has given renewed impetus to the work that is required to be concluded on the verification or standardisation of more than the 11 500 existing geographical names in the Western Cape. These geographical names must be researched and verified before being submitted to the South African Geographical Names Council for endorsement and then submitted to the national Minister of Arts and Culture for approval in order for the Chief Directorate Geo-spatial Services of the Department of Rural Development and Land Reform to update official maps and other geo-spatial information.

Two sites on the Tentative List of South Africa for proposed World Heritage sites, the Cape Winelands Cultural Landscape and the Cape Arc of Meridian, are situated in the Western Cape. The nomination of the Cape Winelands Cultural Landscape is in an advanced stage whilst consultation with stakeholders regarding the nomination process of the Cape Arc of Meridian, approved by the 34th Session of the World Heritage Committee in August 2010, will continue during 2011/12.

In 1996, Statistics South Africa reported for the first time what the demographic profile of the 11 official languages is. This profile has changed over the past years and the most recent available figures indicate the following trend:

% MOTHER TONGUE SPEAKERS IN THE WESTERN CAPE		
LANGUAGE	1996 CENSUS	2001 CENSUS
Afrikaans	58,5%	55,3%
isiXhosa	18,9%	23,7%
English	20,1%	19,3%
Other	2,6%	1,7%

In terms of the provisions of the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1998, the Western Cape Provincial Government must by legislative and other measures regulate and monitor the use of its official languages, i.e. Afrikaans, isiXhosa and English. These languages should enjoy equal status. Furthermore, practical and positive measures also need to be taken to elevate and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished. Given the budgetary constraints, the Language Services is

planning to combine its efforts in 2011/12 and the following years regarding the promotion of multilingualism with projects aimed at redressing past linguistic imbalances.

Since the promulgation of the Western Cape Provincial Languages Act, 1998, and the approval of the Western Cape Language Policy by Provincial Cabinet in 2004, the Department has been tasked to implement the provisions of the policy. A number of audits were conducted in provincial departments and municipalities in the Western Cape to monitor the implementation of the policy.

The 2007 Community Survey provides information regarding the number of individuals with a hearing disability who would require services in South African Sign Language. The survey indicates that there were 14 605 hearing-impaired individuals in the province. This placed a further obligation on the Department to ensure that such individuals have access to services through South African Sign Language.

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 indicated by increased requests from municipalities to assist and fund capital projects.

There is also uncertainty about the continuation of the availability of the conditional grant for community library services beyond the MTREF indicative allocation that ends in March 2014.

The regulatory task to ensure 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 in these institutions are regularly undertaken. All filing systems utilised by organs of state must be approved by the Service.

The Western Cape Archives and Records Service has the oldest records in the country, dating from 1651. Due to regular use over time and the ageing of the materials, many of these records require repair and conservation care to ensure their continued survival.

A strategy to ensure the long term preservation of the records will require their digitisation, so that digital surrogates can be consulted instead of the fragile originals. The acquisition of a digital overhead scanner will be investigated to facilitate the provision of copies/surrogates to the public, as well as to preserve the records by eliminating unnecessary handling.

In order to facilitate some progress towards digitisation of historical archival records, the Western Cape Archives and Records Service will continue to co-operate with the Genealogical Society of Utah, USA, for the digitisation of archival records. The benefits of this cooperative agreement include the ability to make certain parts of the archival collection that currently suffer incredibly high rates of use (and therefore of physical attrition) more accessible to all users, as well as to eliminate unnecessary handling of the original archives which will prevent further deterioration and to facilitate the supply of digital images to the public, and so an improved service delivery.

The Western Cape Archives and Records Service will continue to take part in the modernisation process of the Western Cape Province to guide the governmental bodies with the implementation of electronic records management systems. Successful implementation of the modernisation programme requires that staff members receive information technology training as a matter of urgency.

The Western Cape Archives and Records Service has concluded a cooperative agreement with the Nationaal Archief (at The Hague in the Netherlands). This project, called the Mutual Cultural Heritage Project, is a partnership intended to assist in the funding and exchange of expertise for the preservation of archival records relating to the *Vereenigde Oost-Indische Compagnie* (VOC) era (1651 – 1795).

It is necessary to investigate the expansion of the Western Cape Archives and Records Service on the internet to promote the institution to the people not only in the Western Cape Province, but also in South Africa and abroad. A separate website for the institution will contribute to an efficient, effective and a development-orientated Western Cape Government to make archival and records management directives, policies and guidelines available to records management staff at all governmental bodies.

In addition, the Chief Directorate Sport and Recreation, with its four financial reporting 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. Then too, emanating from these 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, 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, and three senior management posts were filled during 2010/11: A Chief Directorate for Sport and Recreation, a Director for Sport Development and a Director Museums and Heritage, who is the accounting authority of the provincial heritage resource authority, Heritage Western Cape. The organisational development and review of the micro-structure of the Department is currently underway. However, given the serious economic situation, it is unlikely that the Department would be able to fund any new approved posts once the microstructure has been approved for the 2011/12 financial year.

The Department participated in a number of the workstream investigations pertaining to the Modernisation Programme of the Western Cape Provincial Government, including the review of functions of provincial and local government, with specific references to public libraries and museums, e-filing and records management and the centralisation of the human resource management functions (excluding the Departments of Health and Education).

6 Revisions to legislative and other mandates

With the review of the roles and responsibilities of the Western Cape Cultural Commission planned for 2011/12, cognisance will have to be taken of the constitutional mandates set out in the Western Cape Provincial Constitution, 1998, pertaining to the registration and recognition of cultural councils. Other legislation that may well steer this review, given the fact that certain properties have been managed by the Cultural Commission, is the Immovable Asset Management Act, 2007, which became applicable to provinces on 1 April 2010. Most of these are properties owned by the Provincial Government of the Western Cape.

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 require extensive consultation with individual stakeholders and role-players, not only with the currently affiliated museums, it is foreseen that further progress in the drafting and consultation of the new Bill can be expected during the year. It is planned to table the new Bill in the Provincial Parliament, pending the outcome of the consultation processes, in the 2011/12 financial year.

With the appointment of the new Council of Heritage Western Cape, a needs assessment regarding possible revision of the National Heritage Resources Act, 1999, will be conducted with inputs from the Council as well as recognising the need for the promulgation, where required, of regulations by both the provincial Minister and the Council to ensure that the provisions of the Act are fulfilled.

7 Overview of 2010 budget and MTREF estimates

7.1 Expenditure estimates

— Table Y.1 Department of Cultural Affairs and Sport

Programme	Audited outcomes			Main	Adjusted	Medium-term expenditure		
	2007/08	2008/09	2009/10	Appropriation	appropriation	estimate		
R thousand	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
1. Administration	31 281	33 386	41 692	36 254	34 357	39 566	41 709	43 592
2. Cultural Affairs	49 325	56 265	58 672	54 156	60 101	70 869	77 727	79 537
3. Library and Archives Services	85 489	105 048	115 795	118 909	120 027	122 945	135 145	145 065
4. Sport and Recreation	57 043	305 271	85 571	79 922	80 219	79 778	82 342	86 061
Subtotal	223 138	499 970	301 730	289 241	294 704	313 158	336 923	254 255
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-	-
Total	223 138	499 970	301 730	289 241	294 704	313 158	336 923	254 255

Economic classification

Current payments	179 135	227 049	229 800	219 803	220 013	240 939	251 959	264 840
Compensation of employees	87 302	100 106	111 298	125 641	122 681	133 691	139 608	145 347
Goods and services	91 544	126 888	118 316	94 162	97 332	107 248	112 351	119 493
Interest and rent on land								
Financial transactions in assets and liabilities	289	55	186					

Transfers and subsidies to:	42 256	268 630	66 247	66 094	71 129	70 042	82 651	87 365
Provinces and municipalities	19 295	242 853	35 452	45 405	45 405	43 198	49 835	53 195
Departmental agencies and accounts	2 049	2 100	2 263	885	885	1 972	2 127	2 288
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	19 936	23 423	27 021	19 804	24 804	24 852	30 669	31 862
Households	976	254	1 511		35	20	20	20
Payments for capital assets	1 747	4 291	5 683	3 344	3 562	2 671	2 769	3 671
Buildings and other fixed structures								
Machinery and equipment	1 747	4 291	5 663	3 344	3 562	2 177	2 313	2 050
Cultivated assets								
Software and other intangible assets			20					
Land and subsoil assets								
of which: Capitalised compensation	-	-	-	-	-			
Total	223 138	499 970	301 730	289 241	294 704	313 158	336 923	354 255

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 to accelerate growth in a sustainable manner for the benefit of all the people of the Western Cape. To this end, the budget and MTREF allocations contribute to the realisation of the institution's strategic goals in the following manner:

- 12,80% of the MTREF allocation enables an effective, efficient and economical administrative service to internal and external stakeholders.
- 19,52% of the MTREF 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 MTREF allocation contributes to the development, transformation and promotion of sustainable library, information and archive services.
- 27,96% of the MTREF allocation contributes to establishing and supporting transformed institutional and physical structures in order 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 upgrade of the Philippi Stadium to create and coordinate an enabling environment and social legacy for the successful hosting of the 2010 FIFA World Cup™.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

8 Programme 1: Administration

To conduct the overall management and administrative support of the Department.

Subprogramme: Office of the MEC

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

Subprogramme: Corporate Services

To provide the overall corporate support service to the Department, this includes financial management, registry, messenger and transport services as well as financial management services to the public entities.

Subprogramme: Management Services

To render an administrative support function to the Head of Department by providing an effective communication service, strategic planning, research, monitoring and evaluation service in respect of departmental programmes and objectives and to manage cross-cutting programmes and implementation of service delivery improvement initiatives.

8.1 Strategic objective annual targets for 2011/12

Strategic Objective	To manage and render 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	To render secretarial, logistical, administrative/office and parliamentary liaison support.
Objective Statement	To render an effective and efficient advisory and secretarial support service to the Minister to carry out his political responsibilities to the satisfaction of the Minister.
Baseline	3-day turnaround time to respond to correspondence addressed to the Minister
Justification	The objective will ensure an effective, efficient operation of 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	Institutionalising an effective Financial Management Improvement Programme (FMIP) by implementing a capacitation framework for finance staff.
Baseline	1
Justification	Sound financial management
Links	An effective, efficient, economical administrative service.

8.1.3 MANAGEMENT SERVICES

Strategic Objective	Managing and translating 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 Target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1.1	To render secretarial, logistical, administrative/office and parliamentary liaison support	90%	-	-	-	90%	90%	90%	90%

Subprogramme 1.2: Corporate Services

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.2.1	Institutionalise an effective Financial Management Improvement Programme (FMIP)	Maintain the capacitation framework for finance staff	-	-	-	Developed/implemented / maintained a capacitation framework for finance staff	Maintain the capacitation framework for finance staff	Review and maintain the capacitation framework for finance staff	Maintain the reviewed capacitation framework for finance staff

Subprogramme 1.3: Management Services

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/12	2012/13	2013/14
1.3.1	Managing and translating policies and priorities into strategies within the department of Cultural Affairs and Sport	4				3	3	3	

8.2 Programme performance indicators and annual targets for 2011/12

Subprogramme 1.1: Office of the MEC

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1.1	3-day turnaround time on responding to all documents submitted to the office and correspondence addressed to the Minister	-	-	-	3 days	3 days	3 days	3 days

Sub-programme: 1.2: Corporate Services

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.2.1	Developed/ implemented/ maintained a capacitating framework for finance staff	-	-	-	1 developed, implementation plan	Maintained	Maintained	Maintained

Su-programme: 1.3: Management Services

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.3.1	Implement service delivery improvement initiatives in line with Batho Pele	-	-	-	6	6	6	6
1.3.2	Number of evaluations conducted (Monitoring and Evaluation related)	3	4	3	3	3	3	3

8.3 Quarterly targets for 2011/12

Subprogramme 1.1: Office of the MEC

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	3-day turnaround time on responding to all documents submitted to the office and correspondence addressed to the Minister	Annual	3	3	3	3	3

Sub-programme 1.2: Corporate Services

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Developed/ implemented/ maintained a capacitating framework for finance staff	Annually.	1	-	-	1	-

Note:

Human Resource Management and Enterprise Risk Management functions were moved to the Department of the Premier from 1 April 2010.

Subprogramme 1.3: Management Services

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Implementation of service delivery initiatives in line with Batho Pele	Quarterly	6	-	3	-	3
1.3.2	Number of evaluations conducted (Monitoring and Evaluation related)	Quarterly	3	-	-	1	2

8.4 Reconciling performance targets with the Budget and MTREF

Expenditure estimates

Table Y.4: Programme 1: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Office of the MEC	3 883	5 182	6 696	4 710	4 845	5 101	5 313
Corporate Services	17 988	20 195	24 657	22 477	19 239	20 356	21 358
Management Services	9 410	8 009	10 339	7 170	15 482	16 252	16 921
Total	31 281	33 386	41 692	34 357	39 566	41 709	43 592

¹ MEC total remuneration package: R1 491 504 with effect from 1 April 2010

Economic classification

Current payments	28 728	32 698	37 594	34 250	39 393	41 574	43 452
Compensation of employees	18 840	22 750	26 655	26 794	27 836	29 367	30 542
Goods and services	9 674	9 925	10 839	7 456	11 557	12 207	12 910
Interest and rent on land							
Financial transactions in assets and liabilities	214	23	100				
Transfers and subsidies to:	2 184	112	3 487	100	130	135	135
Provinces and municipalities							
Departmental agencies and accounts	92	100	380	100	130	135	140
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	2 000		2 246				
Households	92	12	861				
Payments for capital assets	369	576	611		-	-	-
Buildings and other fixed structures							
Machinery and equipment	369	576	604	7	43		
Cultivated assets							
Software and other intangible assets			7				
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	31 281	33 386	41 692	34 357	39 566	41 709	43 592

Performance and expenditure trends

From 2007/08 the Department funded the establishment of the Enterprise Risk Management Unit through reprioritisation and establishment of a Social Capital Unit with effect from 2008/09 by way of reprioritisation. Due to the global economic crisis, the budget for 2010/11 financial year decreased by 5,4 per cent. Due to modernisation in the Province, the Risk Management Component function was transferred to the Department of the Premier as from 1 April 2010 and the Human Resource Management Function during November 2010. Transfer Payments of R0,800m that related to the funding of sport and cultural tourism events were moved to programmes 2 and 4 respectively from 2010/11 financial year.

9. Programme 2: Cultural Affairs

The purpose of Programme 2 is to provide, as comprehensively as possible, arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape. The strategic goal and the national strategic objectives for Programme 2 as set out below are the reviewed sector-specific strategic goal and strategic objectives agreed on between seven of the nine provincial departments responsible for this function in collaboration with the National Treasury in 2010. These have not yet been approved by the Technical Committee chaired by the Director-General of the national Department of Arts and Culture and the Heads of Departments of the nine provincial Departments responsible for these functions. The Department has added Province-specific strategic objectives, 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	Providing strategic direction and managing the programme
Arts and Culture	Cultural Services	<ul style="list-style-type: none"> • Providing professional and administrative support to the Western Cape Cultural Commission • Facilitating the promotion, development and preservation of arts and culture
Museum Services	Museum Service	<ul style="list-style-type: none"> • Providing managerial support to affiliated museums • Providing professional support to affiliated museums • Providing technical support to affiliated museums
Heritage Services	Heritage Resource Management Service	<ul style="list-style-type: none"> • Providing professional and other support to Heritage Western Cape
	Geographical Names Service	<ul style="list-style-type: none"> • Providing professional and administrative support to the Western Cape Geographical Names Committee • Providing strategic guidance to local authorities and the public regarding proposed changes of geographical names
Language Services	Language Policy	<ul style="list-style-type: none"> • Providing professional and other support to the Western Cape Language Committee • Overseeing the implementation of the Language Policy • Providing language services

9.1 Strategic objective annual targets for 2011/12

Strategic Objective	To advance artistic disciplines and cultural activities 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"> • 4 cultural forums • 87 arts and culture organisations • 50 arts practitioners trained • 20 administrators trained • 25 events organised • 1 learnership/mentorship
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 that aims to reduce poverty, promote rural development and ensure a more equitable distribution of the benefits of economic growth. • Through the genre development programme the Department promotes, develops and sustains the performing, literary and visual arts in the Western Cape.

Strategic Objective	To provide effective and efficient professional and administrative support to thirty-one public entities and organs of state of which the Department has oversight 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	To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the 28 affiliated heritage institutions
Baseline	<p>28 affiliated museums</p> <p>The Western Cape Geographical Names Committee</p> <p>Heritage Western Cape</p>

Justification	<ul style="list-style-type: none"> • The Department has a constitutional mandate with regard to museums other than national museums and provincial cultural matters. • The affiliated museums and the organs of state are well-positioned agents in accelerating the development and transformation of the province's heritage landscape and complementing life-long learning through public programmes. • Museums and heritage contribute towards social cohesion and human capital development. • Museums and heritage sites provide opportunities for economic development by being focal points, especially in rural towns, around which heritage and cultural tourism business can be built. • The ongoing revision and standardisation of geographical names provide an ideal opportunity to reflect the heritage, history, cultural and linguistic diversity of the Western Cape
Links	<ul style="list-style-type: none"> • Improving school education outcomes (PC Priority Area) • 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 on, amongst others, social development and the extent of social cohesion (<i>South African Vision 2025</i>) and the improving the skills base and quality education (NG Cabinet Objectives and priority area): Heritage institutions and organs of state will focus on social cohesion through expanding the history and heritage of the people of the Western Cape and South Africa. The Museum Service will strive towards the retention of staff with scarce skills and the recruitment of staff with the right skills to undertake complex operations that may impede service delivery and transformation in the long term. Museum Service will continue its training of staff at all levels to ensure skills development The Department will work closely with the national Department of Arts and Culture in increasing the heritage skills pool through its human resources development strategy.

Strategic Objective	To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as South African Sign Language in the Western Cape.
Objective statement	Promoting multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as 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 Provincial Language Forum engagements • 2 projects aimed at redressing past linguistic imbalances • 5 projects aimed at developing previously marginalised indigenous languages and SA Sign Language • 150 documents translated in the three official languages • 14 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 • Supporting 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>
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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 nation free from all forms of racism, sexism, tribalism and xenophobia.
Links	<p>Links directly to the Western Cape Objective 8: Social Cohesion.</p> <p>The Department presents programmes and projects that foster pride in national symbols and cultural diversity and build social cohesion. The Department strives towards building a nation free from racism, sexism, tribalism and xenophobia (NG Cabinet objective).</p> <p>The Department works closely with the national Department of Arts and Culture and its associated national public entities in the coordination of arts, culture and heritage matters and the execution of its policies.</p>

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/ 10		2011/12	2012/13	2013/14
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			112	110	115	115	115
2.2	To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape	52 organisations	121 arts and culture organisations supported financially	78 arts and culture organisations supported financially	82	87	50	50	50
2.3	To provide effective and efficient professional and administrative support to 31 public entities (3) and organs of state (28) which the Department has oversight over and to monitor and evaluate the outputs of these institutions	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state established and maintained	3 public entities and 28 organs of state 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		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 marginalised languages as well as SA Sign Language in the Western Cape	6 activities and projects	9	7	11	9	7	6	6
		14 departments to which language services are delivered	12	12	12	13	13	13	13
2.6	To foster activities that could contribute to nation-building and transformation	2 programmes / events	2 programmes / events	2 programmes / events	3 programmes / events	3 programmes / events	3 programmes / events	3 programmes/ events	3 programmes / events

9.2 Programme performance indicators and annual targets for 2011/12

Subprogramme 2.2: Arts and Culture

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
ARTS AND CULTURE								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.2.1	Number of structures supported	14 cultural forums and 3 regional music structures	5	6	4	5 (District Cultural Forums supported)	5 (DCF supported)	5 (DCF supported)
2.2.2	Number of service level agreements concluded	-	-	1 (Artscape)	1	2	3	3
2.2.3	Number of sponsorships / bursaries awarded	89	78	82	87 arts and culture organisations provided with sponsorship through transfer payments	80	80	80
2.2.4	Number of events organised	30	33	48	25	25	25	25
2.2.5	Number of participants attracted	-		4 833	4 750	5 000	5 000	5000
2.2.6	Number of significant days hosted in the cultural calendar	2	4	2	2	2	2	2
2.2.7	Number of artists trained	-	49	81	50	50	50	50
2.2.8	Number of cultural administrators trained	-	N/a	47	20	50	50	50
2.2.9	Number of learnership/ mentorship programmes initiated	-	-	3	1	3	3	3

2.2.10	Number of performance programmes offered to developed acclaimed and upcoming artists	-	-	-	-	-	-	-
2.2.11	Number of programmes per facility	-	-	-	-	1 programme at each of the 2 RDP Arts and Culture facilities	1 programme at each of the 2 RDP Arts and Culture facilities	1 programme at each of the 2 RDP Arts and Culture facilities
2.2.12	Number of cultural activities hosted	-	-	-	-	2	2	2

The Department experiences great difficulty in reporting on some of 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. In some cases these performance indicators should be reflected in the Strategic Plan and Annual Performance Plan of other organs of state.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
ARTS AND CULTURE								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Audited/Actual performance		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.2.13	Transfer payment to the WCCC to capacitate it to execute its legal mandate	R640 000	R668 000	R595 000	R100 000 R144 597 (Transferred to the WCCC to be paid to CTCB)	R150 000	R200 000	R250 000
2.2.14	Number of collaborations with professional organisations & institutions	-	6	10	5	6	6	6
2.2.15	The management, co-ordination and monitoring of plenary and sub-committee meetings and activities of the WCCC	8	1	17	19	19	19	19

2.2.16	Number of artists trained through funding of NGO's	-	-	81	300	300	300	300
2.2.17	Number of mentoring programmes initiated amongst funded organisations	-	-		12	12	12	12
2.2.18	Audience development i.t.o number of people attending public performances	-	-		5 000	5 000	5 000	5 000

Subprogramme 2.3: Museum Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES*								
MUSEUM SERVICES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.3.1	Number of people visiting the facilities	-	-	318 057 adults visited affiliated museums	400 000	400 000	400 000	400 000
2.3.2	Number of outreach programmes implemented	-	-	-	1	4	4	4
2.3.3	Number of brochures and publications distributed	1	1	1	1	1	1	1
2.3.4	Number of exhibitions staged	-	-	2	1	1	1	1
2.3.5	Number of programmes promoting cultural tourism	-	1 programme at the Old Harbour Museum on International Museum Day. The theme was: museums and tourism	5	1 art exhibition opened at George Museum in time for World Cup 2010	1 programme	1 programme	1 programme

* Despite the review of the national performance indicators earlier this year, the Department still experiences difficulty in reporting on some of 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 Service reflect performance indicators that are not aligned with the legislative mandates of the provincial museum legislation. Province-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.

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
MUSEUM SERVICE								
2.3.6	Number of local permanent history exhibitions installed by the Museum Service at affiliated museums	2	2	12	2	2	2	2
2.3.7	Drafting a consolidated Western Cape Museum Service Policy and new provincial museum legislation	-	Draft consolidated museum policy	Approved museum service policy after consultation	Provincial Museum legislation drafted pending consultation processes	Promulgation of new museum legislation and phased implementation of new provincial museum legislation	Phased implementation of new provincial museum legislation and monitor implementation	Phased implementation of new provincial museum legislation and monitor implementation
2.3.8	Appointment and capacitation of governing body members for affiliated museums		27	-	27 museum governing bodies appointed for a two-year term of office from 1 April 2010 (no body appointed for Cango Caves Museum)	-	27 museum governing bodies appointed for a two-year term of office from 1 April 2010 (no body appointed for the Cango Caves Museum)	-
2.3.9	Number of province-aided museums maintained	18	18	18	18	18	18	18
2.3.10	Number of local museums maintained	4	4	4	4	4	4	4
2.3.11	Number of events hosted by the Museum Service in partnership with an affiliated museum	2	2	2	2	2	2	2
2.3.12	Number of participants in schools outreach programmes presented by the Museum Service	200	200	508	400	400	400	400
2.3.13	Number of affiliated museums assisted in	12	12	12	12	12	12	12

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	producing, reviewing, implementing and monitoring collection policies							
2.3.14	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring preventative conservation plans	12	12	12	12	12	12	12
2.3.15	Number of historical research projects completed	3	3	3	3	3	3	3
2.3.16	Number of affiliated museums assisted in reviewing their education programmes	-	2	2	2	2	2	2
2.3.17	Number of new education programmes developed by the Museum Service	4	4	4	3	4	4	4
2.3.18	Number of affiliated museums compliant with SAMA Professional Standards & Transformation Indicators	6	6	6	6	6	6	6

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
PROVINCIAL MUSEUMS: BARTOLOMEU DIAS MUSEUM, MOSSEL BAY, GEORGE MUSEUM, WORCESTER MUSEUM AND THE CAPE MEDICAL MUSEUM								
2.3.19	Number of events presented by provincial museums	17	17	26	19	20	20	20
2.3.20	Number of museum collections or specimens acquired by provincial museums	4	4	114	4	80	80	80
2.3.21	Museum collection plans implemented at provincial museums	4	4	4	4	4	4	4
2.3.22	Number of preventative conservation plans implemented at provincial museums	4	4	4	4	4	4	4
2.3.23	Number of temporary or travelling exhibitions installed at provincial museums	11	15	20	16	16	17	17
2.3.24	Number of participants in education programmes presented by the provincial museums	17 300	16 800	18 152	17 500	2 800	2600	2600
2.3.25	Number of visits from schools to provincial museums	96	96	370	96	8	8	8

Subprogramme 2.4: Heritage Resource Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES*								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.4.1	Number of heritage sites promoted	0	0	4	4	4	4	4
2.4.2	Number of geographical place names reviewed	0	0	0	50	50	50	60

Despite the review of these performance measures in 2010, the Department still experiences difficulties in reporting on the above national-specific performance measures. Note therefore that in the case of the national specific performance indicators for the Heritage Resource Service reflect performance indicators that are not aligned with the legislative mandates of Heritage Western Cape, the provincial heritage resource authority, as set out in the National Heritage Resources Act, 1999, nor with the mandates in the South African Geographical Names Council Act, 1995. The mandate to approve geographical names other than street names and public places, which is the constitutional mandate of local municipalities, rests with the national Minister of Arts and Culture and not with any provincial government. The indicators indicate the recommendations that will be made to the national Minister regarding the review of geographical names in the Western Cape by the Western Cape Provincial Geographical Names Committee.

Province-specific performance indicators have been developed to reflect similar indicators but are designed to reflect the position of the exclusive provincial legislative mandates as set out in Schedule 5 of the Constitution of the Republic of South Africa, 1998. In most cases these performance indicators should be reflected in the Strategic Plan and Annual Performance Plan of Heritage Western Cape.

CUSTOMISED: PROVINCIAL SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.4.3	Transfer payment to Heritage Western Cape to capacitate it to execute its legal mandate	R900,000	R850,000	R400,000	R400,000	R1 380 000	R1 452 000	R1 528 000
2.4.4	Members of the Council of Heritage Western Cape appointed for the next term of office of the Council	-	-	1 council appointed for a three-year term of office (maximum 14 members)	-	-	1 council appointed for a three-year term of office (from 1 August 2013)	-
2.4.5	Capacitated members of Council and its Committees to fulfil their obligations/mandate	-	-	2	1	1	2 workshops for newly appointed council and committee members	1
2.4.6	Members of the Western Cape Provincial Geographi-	-	-	1 committee appointed (14 members) for a	-	-	1 committee appointed (14 members) for a three-year term of	-

	cal Names Committee appointed for term of office			three-year term of office			office (from 1 May 2013)	
2.4.7	Number of local authorities capacitated to deal with geographical place name changes and standardisation	-	-	-	-	6 consultations with local authorities at district municipal level	6 consultations with local authorities at district municipal level	6 consultations with local authorities at district municipal level

Subprogramme 2.5: Language Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
LANGUAGE SERVICES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.5.1	Number of language coordinating structures supported	1	1	1	1	1	1	1
2.5.2	Number of literary exhibitions conducted	-	-	-	-	-	-	-
2.5.3	Number of documents translated					516	516	516
2.5.4	Number of interpreting services conducted	12	12	18	14	14	14	14
2.5.5	Number of persons empowered to deliver translations	1	2	25	26	28	30	30

CUSTOMISED: PROVINCIAL PERFORMANCE MEASURES								
LANGUAGE SERVICE								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.5.5	Transfer payment to the Western Cape Language Committee to execute its legislative mandate	R242 000	R252 000	R263 000	R150 000	R170 000	R190 000	R210 000
2.5.6	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	4 plenary meetings 1 strategic planning meeting	4 plenary meetings 1 strategic planning meeting 1 sub-committee meeting	4 plenary meetings 1 strategic planning meeting 1 sub-committee meeting	4 plenary meetings 1 strategic planning meeting 1 sub-committee meeting
2.5.7	Number of provincial language forum meetings	-	5	6	6	6	6	6
2.5.8	Number of projects aimed at promoting multilingualism	-	2	2	2	0	0	0
2.5.9	Number of projects aimed at redressing pass linguistic imbalances	2	2	2	2	2	2	2
2.5.10	Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	3	5	7	5	2	2	2
2.5.11	Number of departments to which services have been provided	1	12	11	13	13	13	13

9.3 Quarterly targets for 2011/12

Subprogramme 2.2: Arts and Culture

CUSTOMISED: NATIONAL PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of structures supported	Quarterly	5 (DCF supported)	5 established structures supported	Ongoing	Ongoing	Ongoing
2.2.2	Number of Service Level Agreements concluded	Annually	2	-	1	1	-
2.2.3	Number of sponsorships / bursaries awarded	Annually	80		80		
2.2.4	Number of events organised	Quarterly	25	3	13	7	2
2.2.5	Number of participants attracted	Annually	5000	500	2 200	2 000	300
2.2.6	Number of significant days hosted	Quarterly	2		1	1	-
2.2.7	Number of artists trained	Quarterly	50	-	20	30	-
2.2.8	Number of cultural administrators trained	Quarterly	50	-	25	25	-
2.2.9	Number of learnership/mentorship programmes initiated	Annually	3	-		2	1
2.2.10	Number of performance programmes offered to developed acclaimed and upcoming artists	-	-	-	-	-	-
2.2.11	Number of programmes per facility	Annually	2	-	1	1	-
2.2.12	Number of cultural activities hosted	Quarterly	2		1	1	-

Provincial:

CUSTOMISED: PROVINCIAL PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.13	Amount of funds provided to the WCCC	Annually	R150 000	-	R150 000 transferred	0	-
2.2.14	Number of collaborations with professional organisations and institutions	Quarterly	6	-	2	4	-
2.2.15	The management, co-ordination and monitoring of plenary and subcommittee meetings and activities of the WCCC	Quarterly	19	4	6	5	4
2.2.16	Number of artists trained through funding of NGO's	Quarterly	300	-	100	150	50

2.2.17	Number of mentoring programmes initiated amongst funded organisations	Quarterly	12	2	4	4	2
2.2.18	Audience development in terms of number of persons attending public performances	Quarterly	5 000	500	1 500	2000	1 000

Subprogramme 2.3: Museum Services

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
MUSEUM SERVICE							
2.3.1	Number of people visiting the facilities	Quarterly	400 000	100 000	80 000	120 000	100 000
2.3.2	Number of brochures and publications distributed	Annually	Copies of 1 brochure on the affiliated museums in the Western Cape distributed	Ongoing	Ongoing	Ongoing	Ongoing
2.3.3	Number of exhibitions staged	Quarterly	2	Ongoing	Ongoing	Ongoing	2
2.3.4	Number of programmes promoting cultural tourism	Quarterly	1	Ongoing	Ongoing	Ongoing	1
2.3.5	Number of local permanent history exhibitions installed by the Museum Service at affiliated museums	Annually	2	Ongoing	Ongoing	Ongoing	2
2.3.6	Drafting a consolidated Provincial Museum Service Policy and new draft Provincial Museum Legislation	Annually	Approved Museum Service Policy after consultation	Ongoing	Ongoing	Ongoing	1
2.3.7	Appointment and capacitation of governing body members for affiliated museums	Bi-annually	27 museum governing bodies appointed for a two-year term of office from 1 April 2010	-	-	-	-
2.3.8	Number of province-aided museums maintained	Quarterly	18	-	18	-	-
2.3.9	Number of local museums maintained	Quarterly	4	-	4	-	-
2.3.10	Number of events hosted by the Museum Service in partnership with an	Quarterly	2	1	1	-	-

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	affiliated museum (International Museum Day and Heritage Day)						
2.3.11	Number of participants in schools outreach programmes presented by the Museum Service	Quarterly	400	200	200	-	-
2.3.12	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies	Quarterly	12	3	3	3	3
2.3.13	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring preventive conservation plans	Quarterly	12	3	3	3	3
2.3.14	Number of research projects completed	Annually	3	Ongoing	Ongoing	1 project completed 1 ongoing	2 projects completed
2.3.15	Number of affiliated museums assisted in reviewing education programmes	Bi-annually	2	-	1	-	1
2.3.16	Number of new education programmes developed by the Museum Service	Quarterly	3	-	1	1	1
2.3.17	Number of affiliated museums compliant with SAMA Professional Standards & Transformation Indicators	Quarterly	6	Ongoing	Ongoing	Ongoing	Ongoing
PROVINCIAL MUSEUMS: BARTOLOMEU DIAS MUSEUM, MOSSEL BAY, GEORGE MUSEUM, CAPE MEDICAL MUSEUM AND WORCESTER MUSEUM							
2.3.18	Number of events presented by the provincial museums	Quarterly	20	6	8	5	1
2.3.19	Number of new collections/object acquired	Quarterly	80	20	20	20	20
2.3.20	Collection policy implemented	Annually	4	4	-	-	-

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.21	Preventive conservation plan implemented	Annually	4	4	-	-	-
2.3.22	Number of exhibitions installed at the museum	Quarterly	16	4	5	5	2
2.3.23	Number of participants in education programmes presented by the museums	Quarterly	2 800	850	850	550	550

Subprogramme 2.4: Heritage Resource Services

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
HERITAGE RESOURCE MANAGEMENT SERVICE							
2.4.1	Number of heritage sites promoted	Annually	4	-	-	4	-
2.4.2	Transfer Payment to Heritage Western Cape	Annually	R630 000	-	-	R630 000 transferred	-
2.4.3	Members of the Council of Heritage Western Cape appointed for the next term of office of the Council	Annually	Council of Heritage Western Cape was appointed on 1 August 2010 for a three-year term of office	-	-	-	-
2.4.4	Capacitated members of Council and its Committees	Annually	1	-	1	-	-
2.4.5	Number of meetings of the Western Cape Geographical Names Committee	Quarterly	3	1	-	1	1
2.4.6	Number of geographical place names reviewed	Quarterly	50	15	5	10	10
2.4.7	Number of local authorities (in metro and district municipal regions) capacitated to deal with geographical name changes and standardisation	Quarterly	6 meetings with metro and district municipality groupings	1	2	1	2

Subprogramme 2.5: Language Services

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Number of documents translated	Quarterly	516	120	156	120	120
2.5.2	Number of multilingualism publications distributed	Quarterly	2	-	1	1	-
2.5.3	Number of interpreting services conducted	Quarterly	14	4	3	4	3
2.5.4	Number of persons empowered to deliver translations	Quarterly	24	Ongoing	Ongoing	Ongoing	Ongoing
2.5.5	Transfer payment to the Western Cape Language Committee	Annually	R170 000	-	R170 000 transferred	-	-
2.5.6	Number of plenary and sub-committee meetings where administrative support is provided	Quarterly	4 plenary meetings and two sub-committee meeting and one strategic planning meeting	1	2	2	1
2.5.7	Number of provincial language forum meetings	Quarterly	6	2	1	2	1
2.5.8	Number of activities aimed at promoting multilingualism	Quarterly	0	-	-	-	-
2.5.9	Number of projects aimed at redressing pass linguistics imbalances	Quarterly	2	-	-	1	1
2.5.10	Number of projects aimed at actively developing previously marginalised indigenous languages and sign language.	Quarterly	2	-	1	1	-
2.5.11	Number of departments to which services have been provided	Quarterly	13	Ongoing	Ongoing	Ongoing	Ongoing

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		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand							
Management	924	1 130	1 255	1 723	1 937	2 047	2 143
Arts and Culture ¹	17 084	22 014	20 326	18 022	22 752	24 274	25 475
Museum Services	24 407	26 093	29 511	32 823	36 728	41 464	41 546
Heritage Resource Services	4 427	3 941	4 153	4 116	5 677	5 978	6 236
Language Services	2 483	3 087	3 427	3 417	3 775	3 964	4 137
Total	49 325	56 265	58 672	60 101	70 869	77 727	79 537

¹ 2011/12 : Conditional grant: Expanded Public Works

Programme: R4 000 000

Economic classification

Current payments	37 312	41 810	45 731	47 829	57 705	59 381	49 653
Compensation of employees	27 952	30 889	37 110	41 012	45 254	47 743	49 653
Goods and services	9 313	10 912	8 608	6 817	12 451	11 638	10 579
Interest and rent on land							
Financial transactions in assets and liabilities	47	9	13				
Transfers and subsidies to:	11 834	13 615	12 834	12 126	13 059	18 346	19 305
Provinces and municipalities							
Departmental agencies and accounts	1 957	2 000	1 883	785	1 842	1 992	2 148
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	9 692	11 568	10 725	11 341	11 217	16 354	17 157
Households	185	47	226				
Payments for capital assets	179	840	107	146	105		
Buildings and other fixed structures							
Machinery and equipment	179	840	107	146	105		
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	49 325	56 265	58 672	60 101	70 869	77 727	79 537

Performance and expenditure trends

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. An amount of R2 million has now been provided in the MTREF. From 2009/10 and the MTREF, provision is made for the establishment for the Office of the Director: Museums and Heritage Resource Services. From 2011/12 a new programme structure has been approved by National Treasury, splitting Museum and Heritage Services into two separate subprogrammes.

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 subprogrammes, namely: Management, Library and Information Services and Archives and Records Services. The subprogramme Library and Information Services consists of the Central Organisation and the Regional Organisation. The subprogramme Archive Services consists of Archives Management and Records Management.

SUBPROGRAMME	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, responsible for financial, human resource and administrative support as well as for publications, promotions and central reference services
	Regional Organisation	<ul style="list-style-type: none"> • Metropole Control Area, which provides library material and professional guidance to libraries in the City of Cape Town. This area is divided in 5 regions, namely Cape Town, Tygerberg, False Bay, South and Blaauwberg • Boland Control Area, which provides library material and professional guidance to libraries in the following municipalities : Breede Valley and Witzenberg (Worcester Region), Overstrand and Theewaterskloof (Hermanus Region), Stellenbosch and Drakenstein (Stellenbosch Region), Saldanha Bay, 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)

SUBPROGRAMME	SECTIONS	FUNCTIONS
Archive and Records Management Services	Archive Services	<ul style="list-style-type: none"> • Collection and preservation of public and non-public records of enduring value for use by the public and the state, including records which cannot be more appropriately preserved by another institution with due regard to the need to document aspects of the nation's experience neglected by archives repositories in the past • Making archivalia accessible and promoting 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 providing professional guidelines for records management to governmental bodies.

10.1 Strategic objective annual targets for 2011/12

There have been no changes to the budget programme structure. The purpose of Programme 3 is to provide comprehensive library and archive services in the Western Cape.

10.2 Programme performance indicators and annual targets for 2011/12

The following are planned quality improvement measures for Library Services:

- Procurement and provision of library material to promote reading and human capital development.
- Promotion of library usage and a culture of learning through promotional material and promotional programmes.
- Extending the rural library service programme to seven disadvantaged communities with no library facilities as part of the conditional grant.
- The promotion of use of Information and Communications Technology (ICT) to improve services through providing multiple workstations at 20 rural public libraries.
- Continued needs analysis and provisioning of training programmes by regional organisation in consultation with public libraries.
- Building of new/upgrading of one library facility
- Transferring payments to municipalities for the provisioning of adequate staff from conditional grant funding.
- Financial assistance for migration of public libraries from PALS to SITA Library Information Management System (SLIMS powered by Brocade).

Strategic objective	To support and enhance library services to all citizens of the Western Cape
Objective statement	To support and increase the number of service points from 334 to 341 by supplying library material and increasing the number of facilities in communities for improving the culture of learning.
Baseline	334 service points
Justification	Library Services are important for establishing social cohesion and for promoting educational outcomes.
Links	<ul style="list-style-type: none"> • Develop a skilled and capable workforce • Support an efficient, competitive and responsive economic infrastructure network • Develop vibrant equitable and sustainable rural communities • Creation of opportunities for businesses and citizens to grow the economy and employment • Improving education outcomes • Improving social cohesion • Clean, value-driven, efficient, effective and responsive government

Included in Annual Performance Plan – annual targets:

Strategic objective	Strategic Plan target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.2.1 To support and enhance library services to all citizens of the Western Cape	363	327	333	330	334	341	346	351

Subprogramme 3.2: Library Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
LIBRARY SERVICE								
Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.2.1	Number of new library facilities built	1	1	-	-	-	-	
3.2.2	Number of library buildings upgraded	-	-	-	-	-	-	
3.2.3	Number of community libraries provided with Information and Communication Technology (ICT) infrastructure	-	-	-	-	-	-	
3.2.4	Number of library materials procured	340 795	325 306	325 405	171 000	150 000	165 000	182 000

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
LIBRARY SERVICE								
Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.2.5	Number of promotional projects conducted	6	9	11	12	17	17	17
3.2.6	Number of staff trained at community libraries	363	260	471	250	579	550	550
3.2.7	Number of monitoring visits done	not available	1191	1416	840	1 360	1 500	1 550

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
LIBRARY SERVICE								
Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.1	Number of training programmes provided to public library staff	13	15	19	13	20	20	20
3.2.	Number of libraries connected to new computerised library and information management system	-	-		1	72	53	40
3.3	Number of library material processed	304 366	372 125	289 009	215 000	269 000	280 000	290 000
3.4	Number of library materials catalogued	4 898	6 091	7 906	7 758	6 800	6 800	6 800
3.5	Number of periodical subscriptions	6 916	6 916	6 656	7 321	7 005	7 005	7 005

Note: Performance indicators relating to the Library Services conditional grant are included under Part C: Linkages to Other Plans

Subprogramme 3.3: Archives

The following quality improvement measures are planned by Archive Services:

- Development and updating of institutional policies as a result of changes in the archival profession nationally and internationally.
- Building of capacity in the electronic records management section in order to guide governmental bodies in the implementation of electronic records management systems.
- Sustaining cooperation with other institutions for the digitisation of archival records to make the archives more accessible to all users, to eliminate unnecessary handling of the original archives and to facilitate the supply of digital images to the public.
- Continuous efforts to address skills shortages by identifying training programmes to create a skilled and capable workforce.
- Continued participation in and contribution to the National Automated Archival Information Retrieval System (NAAIRS), National Registers of Manuscripts and Photographs (NAREF and NAREM), National Register of Oral Sources (NAROS), databases to provide access to archival records for the public.
- Intensive attempts to collect non-public records to document aspects that cannot be found in the public records of the Western Cape.
- Promotion of archival and records management functions and a culture of introducing especially the youth, women and people with disabilities to archival activities, for example, through teaching them how to conduct archival research using archival records, as well as through the emphasis of potential career paths within the archival field.
- Continuing to take part in the Service Delivery Improvement Plan to register all researchers in order to issue researchers' tickets to them and to capture their details in an electronic data base.
- Concerted efforts to ensure compliance with the principles of accountability, transparency and good governance the Western Cape Archives and Records Service undertakes to inspect practices in governmental bodies and conduct training of records management staff in order to create a clean, value-driven, efficient, effective and responsive government.

Strategic objective	To ensure a proper records management service within governmental bodies
Objective statement	To assess and improve records management systems within the current 56 governmental bodies through providing training to records management staff and regular inspection of systems to ensure compliance with the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)
Baseline	56 governmental bodies
Justification	To ensure compliance with Act in order to ensure clean and transparent governance
Links	Clean, value-driven, efficient, effective and responsive government Developing a skilled and capable work force Building a responsive, accountable, effective and efficient local government system Generating an efficient, effective and development-orientated public service and empowered, fair and inclusive citizenship Improving education outcomes Increasing social cohesion

Strategic objective	To preserve and provide access of archival material.
Objective statement	To promote and improve access for users to the archivalia through data coding, preservation and arranging and describing of 282 linear metres of documents of enduring value
Baseline	282 linear metres of documents arranged and described per annum
Justification	To preserve the cultural heritage of the Western Cape for future generations.
Links	Clean, value-driven, efficient, effective and responsive government Developing a skilled and capable work force Building a responsive, accountable, effective and efficient local government system Generating an efficient, effective and development orientated public service and empowered, fair and inclusive citizenship Improving education outcomes Increasing social cohesion

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
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	
3.3.2	To preserve and provide access of archival material	32066,97 linear metres	29896,17 linear metres	30528,27 linear metres	30816,97 linear metres	31066,97 linear metres	31316,97 linear metres	31566,97 linear metres	31816,97 linear metres

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
ARCHIVES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.3.1	Number of record classifications systems approved	64	21	40	34	36	36	38
3.3.2	Number of governmental bodies inspected	11	19	27	30	34	34	36
3.3.3	Number of records managers trained	96	116	163	120	130	130	135
3.3.4	Number of disposal authorities issued	-	9	9	12	12	12	14
3.3.5	Number of enquiries received	1 004	1 484	1 556	1 200	1 300	1 350	1 400
3.3.6	Number of enquiries processed	1 004	1 484	1 556	1 200	1 300	1 350	1 400
3.3.7	Number of data-coded entries submitted on NAAIRS database	66 628	63 694	62 266	60 000	60 000	60 000	60 000

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES								
ARCHIVES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.3.8	Number of researchers visiting repositories	7 406	9 480	8720	7 000	7 500	8 000	8 000
3.3.9	Number of archival groups arranged for retrieval	21	32	20	20	20	20	20
3.3.10	Number of archivalia (documents) restored	162	409	560	450	500	550	550
3.3.11	Number of archive facilities developed	7	5	2	-	-	-	-
3.3.12	Number of archives facilities upgraded	-	26	2	-	-	-	-
3.3.13	Number of ICT facilities provided for public use	-	-	1	-	-	-	-
3.3.14	Number of linear metres of transfers received from governmental bodies	94,50	632,10	288,70	250	250	250	250
3.3.15	Number of awareness and promotional projects rolled out	21	15	5	8	10	12	14
3.3.16	Number of oral history programmes conducted	-	-	7	2	2	2	2
3.3.17	Number of events participated in provincially, nationally and internationally	20	14	9	6	7	7	7

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
ARCHIVES								
Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.3.18	Number of records classification systems assessed	64	27	109	40	45	50	55
3.3.19	Number of records consulted by researchers	-	-	69 938	40 000	42 000	44 000	46 000
3.3.20	Number of linear metres arranged	640	353,18	287,60	282	282	282	282

10.3 Quarterly targets for 2011/12

Sub-programme 3.2: Library Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES							
LIBRARY SERVICES							
Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of new library facilities built	Annually	-	-	-	-	-
3.2.2	Number of library buildings upgraded	Annually	-	-	-	-	-
3.2.3	Number of community libraries provided with Information and Communication Technology (ICT) infrastructure	Quarterly	-	-	-	-	-
3.2.4	Number of library materials procured	Quarterly	150 000	37 500	37 500	37 500	37 500
3.2.5	Number of promotional projects conducted	Quarterly	17	4	4	4	5
3.2.6	Number of staff trained at community levels	Quarterly	579	160	110	259	50
3.2.7	Number monitoring visits undertaken	Quarterly	1 360	361	338	361	300

CUSTOMISED: PROVINCIAL SPECIFIC PERFORMANCE MEASURES							
LIBRARY SERVICES							
Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.8	Number of training programmes provided to public library staff	Quarterly	20	6	4	8	2
3.2.9	Number of libraries connected to new computerised library and information management system	Quarterly	72	30	28	7	7
3.3	Number of library materials processed	Quarterly	269 000	60 000	80 000	64 000	65 000
3.4	Number of library materials catalogued	Quarterly	6 800	1 700	1 700	1 700	1 700
3.5	Number of periodical subscriptions	Annual	7 005	-	7 005	-	-

Subprogramme 3.3: Archives

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES							
ARCHIVES							
Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of record classification systems approved	Quarterly	36	9	9	9	9
3.3.2	Number of governmental bodies inspected	Quarterly	34	14	8	5	7
3.3.3	Number of records managers trained	Quarterly	130	50	30	25	25
3.3.4	Number of disposal authorities issued	Quarterly	12	3	3	3	3
3.3.5	Number of enquiries received	Quarterly	1 300	350	350	300	300
3.3.6	Number of enquiries processed	Quarterly	1 300	350	350	300	300
3.3.7	Number of data-coded entries submitted on NAAIRS database	Quarterly	60 000	15 000	15 000	15 000	15 000
3.3.8	Number of researchers visiting repositories	Quarterly	7 500	1 875	1 875	1 875	1 875
3.3.9	Number of archival groups arranged for retrieval	Quarterly	20	5	5	5	5
3.3.10	Number of archivalia (documents) restored	Quarterly	500	125	125	125	125
3.3.11	Number of archive facilities developed	Quarterly	-	-	-	-	-
3.3.12	Number of archives facilities upgraded	Quarterly	-	-	-	-	-
3.3.13	Number of ICT facilities provided for public use	Quarterly	-	-	-	-	-
3.3.14	Number of linear metres of transfers received from governmental bodies	Quarterly	250	60	70	60	60
3.3.15	Number of awareness and promotional projects rolled out	Quarterly	10	3	3	3	1
3.3.16	Number of oral history programmes conducted	Quarterly	2	-	-	1	1
3.3.17	Number of events participated in provincially, nationally and internationally	Quarterly	7	2	2	2	1

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
ARCHIVES							
Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.18	Number of records classification systems assessed	-	45	11	12	11	11
3.3.19	Number of records consulted by researchers	Quarterly	42 000	10 000	11 000	11 000	10 000
3.3.20	Number of linear metres arranged	Quarterly	282	70	70	70	72

10.4 Reconciling performance targets with the Budget and MTREF

Expenditure estimates

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

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Management	1 247	736	861	905	979	1 032	1 074
Library Services ¹	76 437	95 293	106 321	110 661	112 350	123 961	133 421
Archives	7 805	9 019	8 613	8 461	9 616	10 152	10 570
Total	85 489	105 048	115 795	120 027	122 945	135 145	145 065

¹ 2011/12 : Conditional grant: Community Library Services: R48 694 000

Economic classification

Current payments	68 278	76 412	82 755	76 022	79 833	85 114	91 895
Compensation of employees	23 756	27 431	31 662	36 771	40 728	43 020	44 893
Goods and services	44 503	48 977	51 077	39 251	39 105	42 094	47 002
Interest and rent on land							
Financial transactions in assets and liabilities	19	4	16				
Transfers and subsidies to:	16 482	27 056	31 888	42 998	41 223	47 860	51 220
Provinces and municipalities	15 795	26 853	31 452	42 958	41 198	47 835	51 195
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	12	12	12	5	5	5	5
Households	675	191	424	35	20	20	20
Payments for capital assets	729	1 580	1 152	1 007	1 889	2 171	1 950
Buildings and other fixed structures							
Machinery and equipment	729	1 580	1 139	1 007	1 889	2 171	1 950
Cultivated assets							
Software and other intangible assets			13				
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-			
Total	85 489	105 048	115 795	120 027	122 945	135 145	145 065

Performance and expenditure trends

In 2007/08 library services received a conditional grant of R16,740 million to assist municipalities to alleviate their critical staff shortage at public libraries. In 2008/09 the conditional grant allocation for public library services was R31,434 million, which was an increase of 87,78 per cent from the 2007/08 allocation. In 2009/10 the conditional grant increased to R41,073 million, an increase of 30,6 per cent. In 2010/11 the community library services conditional grant increased by 20,85 per cent to R49,638 million. For 2011/12 the allocation will be R48,694 million, a decrease of 1,9 per cent.

11 Programme 4: Sport and Recreation

Sport and recreation, with its four components, namely, School Sport, Recreation, 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, High Performance Sport and Career-based Sport. In addition, emanating from these various degrees of delivery 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 2011/12

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. Ensuring 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 • 122 provincial and/or regional sport federations and/or institutions
Justification	The level of active participation in sport in communities has decreased due to the lack of structured sport programmes in communities.
Links	SRSA Objective 1, 3 and 4: 2009-2010 National objectives, National Strategic Plan; State of Nation Address; Provincial address; Sport Bills; RSA Constitution; DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities

Strategic Objective 2	To provide specialised services for sport and recreation
Objective statement	To provide sustainable physical infrastructure and healthy lifestyle programmes and develop sport tourism through the bidding, hosting and supporting of sport federations to host major events
Baseline	<ul style="list-style-type: none"> • 30 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 develops sport tourism, ensuring alignment between school sport, mass participation programmes, building and upgrading sport facilities, ensuring sport federations are on a good footing, creating 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
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Strategic Objective 3	To provide transformation and dispute resolution for sport and recreation
Objective statement	To provide transformation and dispute resolution for the purpose of promoting good governance in sport and recreation. through the provincial Transformation and Monitoring and Arbitration committees
Baseline	<ul style="list-style-type: none"> • 1 provincial transformation and monitoring committee • 1 provincial arbitration committee
Justification	During 2006, an investigation into the state of sport and recreation was conducted in the Western Cape. It was found that certain sectors of the community are left out of the sport design. Consequently the Transformation and Dispute Resolution unit is in the process of correcting the skewed design and simultaneously increasing participation in sport throughout the province and making it dispute-free.
Links	Transformation Charter Sport and Recreation Amendment Bill of 2007 Dispute resolution protocols DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities

Strategic Objective 4	To promote recreation activities
Objective statement	To promote recreation activities and assist with the establishment of recreation organisations that will contribute towards increased levels of active participation by all communities in the Western Cape
Baseline	7 recreation structures and/or organisations supported 44 recreation projects and events
Justification	The promotion of recreation activities allows for more citizens to participate in active recreation activities. Recreation is the baseline from which mainstream sport 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

Strategic Objective 5	To create access to, and opportunities in sport, for all schools and their learners.
Objective statement	To create access to, and opportunities in sport, for the schools and their learners, by establishing and/or facilitating the establishment of partnerships and assisting with the provision of resources and infrastructure for the purposes of delivering mass participation in sport, league and tournament systems through competition-based sport, high performance participation in sport, and 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; and Healthy Living Aims and Objectives.

Strategic objective		Strategic Plan Target 2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.2.1	To provide development programmes for sport and recreation	130	-	122	139	122	110	115	110
4.2.2	To provide specialised services for sport and recreation	4	-	3	3	3	3	3	3
4.2.3	To provide transformation and dispute resolution for sport and recreation	6	-	5	5	5	5	5	5
4.2.4	To promote recreational activities	12	6	4	7	7	7	10	12
4.2.5	To create access to, and opportunities in, sport for all schools and their learners by delivering and supporting participation in inter-provincial (national) sport competitions	4	4	4	4	4	4	4	4
4.2.6	To 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	2 064

11.2 Programme performance indicators and annual targets for 2011/12

Subprogramme 4.2: Sport

National:

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.2.1	Number of affiliated provincial sport federations supported	-	122	102	122	110	115	120
4.2.2	Number of new facilities constructed	-	1	2	1	1	1	1
4.2.3	Number of facilities upgraded	-	8	4	2	2	2	2
4.2.4	Number of athletes supported through high performance programmes	-	20	20	20	20	20	20

4.2.5	Number of sport administrators trained volunteers	-	795	379	580	120	120	120
4.2.6	Number of coaches trained	-	460	257	320	120	120	120
4.2.7	Number of technical officials trained	-	130	210	320	120	120	120
4.2.9	Number of people in learnership programmes	0	0	0	0	0	0	0
4.2.10	Number of athletes benefitting from sport development	0	10 135	4 495	8 000	8 500	9 000	9 000

Provincial:

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.2.11	Number of sub-unions established and supported	-	-	-	5	10	15	15
4.2.12	Number of disability events supported	-	-	-	-	5 (4 reg +1 prov)	5	5
4.2.13	Number of women and girls' events supported	-	-	-	-	2	2	2
4.2.14	Number of major events held	-	25	25	30	30	30	30
4.2.15	Number of fitness and wellness programmes at the gym	-	22	-	14	4	4	4
4.2.16	Number of sport and recreation days held	-	4	3	4	3	3	3
4.2.17	Number of employees using the gymnasium	-	450	138	500	600	600	600
4.2.18	Number of awards	-	6	6	6	6	6	6
4.2.19	Number of people recognised	-	225	311	250	360	360	360
4.2.20	Number of sport committees established and supported	-	5	5	5	8	12	13

Subprogramme 4.3: Recreation

National:

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.3.1	Number of recreation structures and/or organisations established and supported	-	-	4	7	7	10	12
4.3.2	Number of recreational sport events and/or programmes held	-	-	13	44	50	55	60
4.3.3	Number of people participating in recreational sport events and/or programmes	-	-	1064	22 000	15000	17500	20000

Subprogramme 4.4: School Sport

National:

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.4.1	Number of learners participating in inter-provincial (national) sport competitions	6 150	6 280	5 116	2 150	2 150	2 150	2 150
4.4.2	Number of national teams delivered	28	82	102	24	24	24	24
4.4.3	Number of talented athletes taken up in high performance structures and programmes (regional teams)	2 020	1 764	1 713	6 450	6 450	6 450	6 450

Provincial:

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.4.4	Number of regional teams delivered	72	72	72	72	72	72	72
4.4.5	Number of school-based codes playing inter-school league matches in each of the districts	17	17	17	17	17	17	17

4.4.6	Number of district-based Indigenous games festivals	-	-	-	8	8	8	8
4.4.7	Number of coach-based coaching clinics held	-	2	4	4	4	4	4
4.4.8	Number of athlete-based coaching clinics held	-	2	4	4	4	4	4
4.4.9	Number of awards events	4	9	5	5	5	5	5
4.4.10	Detailed annual report on the Western Cape Sport School	1	1	1	1	1	1	1
4.4.11	Developed / implemented / refined / maintained a School Sport Strategy	-	-	-	-	1	1	1
4.4.12	Detailed annual report on research and/or policy development	-	-	-	-	1	1	1

11.3 Quarterly targets for 2011/12

Subprogramme 4.2: Sport National

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of affiliated provincial sport federations supported	Annually	110	110	-	-	-
4.2.2	Number of new facilities constructed	Quarterly	1	-	-	-	1
4.2.3	Number of facilities upgraded	Quarterly	2	-	-	-	2
4.2.4	Number of athletes supported through high-performance programmes	Quarterly	20	-	10	-	10
4.2.5	Number of sport administrators trained volunteers	Quarterly	120	30	30	30	30
4.2.6	Number of coaches trained	Quarterly	120	30	30	30	30
4.2.7	No. of technical officials trained	Quarterly	120	30	30	30	30
4.2.8	Number of people in learnership programmes						
4.2.9	Number of athletes benefiting from sport development activities	Quarterly	8 000	1 000	1 000	1 000	5 000

Provincial:

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.11	Number of sub-unions/ leagues established and supported	Annually	0	-	-	-	-
4.2.12	Number of disability programmes supported	Quarterly	5			5	
4.2.13	Number of women and girls' programmes supported	Quarterly	2		1	1	
4.2.14	Number of major events held	Quarterly	30	5	10	10	5
4.2.15	Number of programmes at the gymnasium	Quarterly	4	1	1	1	1
4.2.16	Number. of sport and recreation days held	Quarterly	3	-	2	1	-
4.2.17	Number of employees using the gymnasium	Quarterly					
4.2.18	Number of awards	Quarterly	6	0	0	6	
4.2.19	Number of people recognised	Quarterly	360	0	0	360	0
4.2.20	Number of committees established and supported	Quarterly	8	-	-	-	8

Subprogramme 4.3: Recreation

National:

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.1	Number of recreation structures and/or organisations supported	Quarterly	7	1	0	6	0
4.3.2	Number of recreational sport events and /or programmes held	Quarterly	50	6	7	37	0
4.2.3	Number of people participating in recreational sport events and/or programmes	Quarterly	15 000	3 000	4 000	7 000	1 000

Subprogramme 4.4: School Sport

National:

Performance indicator		Reporting period	Annual target 2011/12	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 (regional)	Quarterly	6 450	1 137	1 854	624	2 835

Provincial:

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				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	Number of school-based codes playing inter-school league matches in each of the districts	Quarterly	17	6	4	5	2
4.4.6	Number of district-based Indigenous Games festivals	Annually	8	-	8	-	-
4.4.7	Number of coach-based coaching clinics held	Quarterly	4	1	1	1	1
4.4.8	Number of athlete-based coaching clinics held	Quarterly	4	1	1	1	1
4.4.9	Number of awards events	Annually	6	-	1	5	-
4.4.10	Detailed annual report on the Western Cape Sport School	Annually	1	-	-	-	1
4.4.11	Developed / implemented / refined / maintained a School Sport strategy	Annually	1	-	-	-	1
4.4.12	Detailed annual report on research and/or policy development	Annually	1	-	-	-	1

11.4 Reconciling performance targets with the Budget and MTREF

Expenditure estimates

Table Y.4: Programme 4: Sport and Recreation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand							
Management	954	1 810	1 702	2 887	3 543	3 737	3 886
Sport ¹	21 910	30 228	39 199	35 874	23 118	22 949	23 868
Recreation ¹	8 236	8 045	12 691	9 831	19 395	20 270	21 386
School sport ¹	21 598	30 029	27 380	28 655	33 722	35 386	36 921
2010 FIFA World Cup™	4 345	235 159	4 599	2 972			
Total	57 043	305 271	85 571	80 219	79 778	82 342	86 061

¹ 2011/12: National conditional grant: Mass Sport and Recreation Participation Programme: R42 964 000

Economic classification

Current payments	44 817	76 129	63 720	61 912	64 008	65 890	69 261
Compensation of employees	16 754	19 036	15 871	18 104	19 873	19 478	20 259
Goods and services	28 054	57 074	47 792	43 808	44 135	46 412	49 002
Interest and rent on land							
Financial transactions in assets and liabilities	9	19	57				
Transfers and subsidies to:	11 756	227 847	18 038	15 905	15 360	16 310	16 700
Provinces and municipalities	3 500	216 000	4 000	2 447	2 000	2 000	2 000
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	8 232	11 843	14 038	13 458	13 630	14 310	14 700
Households	24	4					
Payments for capital assets	470	1 295	3 813	2 402	140	142	100
Buildings and other fixed structures							
Machinery and equipment	470	1 295	3 813	2 402	140	142	100
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation	–	–	–	–	–	–	–
Total	57 043	305 271	85 571	80 219	78 480	82 529	87 845

Performance and expenditure trends

The national conditional grant: Mass Sport and Recreation Participation Programme for the rolling 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 the Office of the Director: Sport Participation from 2009/10 through internal funds prioritisation. The budget allocation for the 2010 FIFA World Cup™ subprogramme 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 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	Number staff appointed at public libraries	295	326	287	313	322	322	322
1.2	Number of mobile book trolleys established	7	5	5	5	7	7	7
1.3	Number of libraries with Internet access	4	20	20	60	81	91	101
1.4	Number of libraries provided with ICT infrastructure	4	16	19	20	21	20	20
1.5	Number of library materials purchased	-	22 864	36 912	10 000	21 300	12 500	12 500
1.6	Number of library facilities established / upgraded	-	-	-	1	1	1	1
1.7	Number of monitoring visits to municipalities by conditional grant staff	-	-	-	56	56	56	56
1.8	Number of municipalities receiving transfer payments	27	28	28	28	28	28	28
1.9	Number of maintenance projects supported at municipalities				8	14	14	14
1.10	Number of office equipment projects supported at municipalities				8	15	15	15
1.11	Number of upgrading projects supported at municipalities				9	9	9	9

Legacy: Club Development

Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	Number of clubs established	52	150	135	50	50	50	50
1.2	Number of clubs maintained	-	-	-	265	315	365	415
1.3	Number of Basic Sport and Recreation and Administration courses presented	2	6	4	40	24	24	24
1.4	Number of sport-specific coaching courses presented	2	16	5	40	24	24	24
1.5	Number of coaches/technical officials courses held/presented	2	16	194	790	24	24	24
1.6	Number of athletes participating in the club development programmes and activities on a weekly basis	180	2 000	3 155	7 500	8 000	9 000	10 000
1.7	Number of clubs provided with equipment and clothing	52	150	79	315	315	365	415
1.8	Number of service level agreements concluded with provincial sport federations and municipalities	12	10	15	14	18	18	18
1.9	Number of federation liaisons appointed	-	8	6	18	20	22	24
1.10	Number of coordinators appointed	-	8	11	8	8	8	8

Siyaladla Community Mass Participation

Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
12.1	Number of participating centres	0	0	0	0	70	90	110
12.2	Number of participating hubs/circuits/wards	5	-	9	44	50	60	70
12.3	Number of coordinators trained as coaches	-	-	-	104	110	110	80
12.4	Number of coordinators trained in office and/or sport administration	-	-	-	104	200	240	270

12.5	Number of coordinators trained as technical officials	-	-	-	104	110	110	80
12.6	Number of coordinators trained in life-skills	-	-	-	104	200	240	270
12.7	Number of coordinators trained in event management	-	-	-	104	110	110	80
12.8	Number of festivals and events held	-	-	-	-	80	90	100
12.9	Number of coordinators appointed	30	195	8	9	200	240	270
12.10	Number of coordinators for whom clothing has been procured	0	0	0	140	200	240	270
12.11	Number of centres supplied with sport and recreation equipment	0	0	0	0	70	90	110

School Sport Mass Participation

Performance Indicator		Audited / Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	Number of participating schools/centres	263	247	247	106	155	204	253
1.2	Number of participating circuits	22	22	49	49	49	49	49
1.3	Number of sport assistants/ educators trained	320	275	196	196	294	392	490
1.4	Number of district-based talent identification festivals held	-	32	16	16	32	32	32
1.5	Number of province-based talent identification festivals held	-	4	2	2	2	2	2
1.6	Number of sport assistants for whom equipment and/or clothing has been procured	320	275	204	196	294	392	490
1.7	Number of sport assistants/educators trained as Level "O" and/or Level 1 Coaches in at least 6 codes of sport	275	242	204	196	294	392	490

Quarterly targets for 2011/12

Community Libraries Grant

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of staff appointed at public libraries	Quarterly	322	313	322 staff appointed in 1 st quarter still employed	322 staff appointed in 2 nd quarter still employed	322 staff appointed in 2 nd quarter still employed
1.2	Number of mobile book trolleys established	Quarterly	7	-	-	4	3
1.3	Number of libraries with Internet access	Quarterly	81	60 sites with Internet access from previous years	60 sites with Internet access from previous years	70 (10 added to 60 of previous quarter)	81 (11 added to 70 of previous quarter)
1.4	Number of libraries provided with ICT infrastructure	Quarterly	21	-	-	10	11
1.5	Number of library materials purchased	Quarterly	21 300	2 300	7 600	8 200	3 200
1.6	Number of library facilities established / upgraded	Quarterly	1	0	0	0	1
1.7	Number of monitoring visits to municipalities by conditional grant staff	Quarterly	56	14	14	14	14
1.8	Number of municipalities receiving transfer payments	Quarterly	28		28	28	28
1.9	Number of maintenance projects	Quarterly	14			7	7
1.10	Number of office equipment projects	Quarterly	15			7	8
1.11	Number of upgrading projects	Quarterly	9				9

Siyadladla Community Mass Participation

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
12.1.1	Number of participating centres	Quarterly	70	50	10	10	0
12.1.2	Number of participating hubs/circuits/wards	Quarterly	50	30	10	10	0
12.1.3	Number of coordinators trained as coaches	Bi-annually	200	140	30	30	0
12.1.4	Number of coordinators trained in office and sport administration	Quarterly	200	140	30	30	0
12.1.5	Number of coordinators trained as technical officials	Bi-annually	110	0	70	40	0

12.1.6	Number of coordinators trained in life-skills	Bi-annually	200	40	50	50	50
12.1.7	Number of coordinators trained in event management	Bi-annually	110	0	55	55	0
12.1.8	Number of festivals and events held	Quarterly	80	7	40	32	1
12.1.9	Number of coordinators appointed	Annually	200	140	30	30	0
12.1.10	Number of coordinators for whom clothing was procured	Bi-annually	200	140	30	30	0
12.1.11	Number of centres supplied with sport and recreation equipment	Bi-annually	70	54	8	8	0

School Sport Mass Participation Programme

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
12.1.1	Number of participating schools/centres	Quarterly	155	155	-	-	-
12.1.2	Number of participating circuits	Quarterly	49	49	-	-	-
12.1.3	Number of sport assistants/ educators trained	Annually	294	294	-	-	-
12.1.4	Number of district-based talent identification festivals held	Quarterly	32	8	8	8	8
12.1.5	Number of province-based talent identification festivals held	Quarterly	2	-	1	-	1
12.1.6	Number of sport assistants for which equipment and/or clothing has been procured	Annually	294	294	-	-	-
12.1.7	Number of sport assistants/educators trained as Level "O" and/or Level 1 Coaches in at least 6 codes of sport	Annually	294	294	-	-	-

13 Public entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Western Cape Cultural Commission	Western Cape Cultural Commission was established by the Minister responsible for Cultural Affairs and Sport and recreation in terms of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998, and is responsible for the registration and de-registration of cultural councils, control, management, development and maintaining of movable or immovable property placed under its supervision i.t.o. section 2(1) (a) or (b), and performing such other functions as the provincial Minister may assign to the WCCC.	<p>Considering the registration and de-registration of cultural councils and providing assistance, including financial assistance, for projects, research and conferences of registered cultural councils.</p> <p>Managing movable and immovable property placed under its supervision by the Minister</p> <p>Developing and promoting arts and culture in the Western Cape by advising around research which could add value to the programmes and initiatives of the Department and promote the equitable distribution of funds.</p>	<p>2012/13: R200 000 2011/12: R150 000 2010/11: R100 000 2009/10: R595 000</p>	2011
Western Cape Language Committee	Monitoring the implementation of the Western Cape Language Policy and advising the Provincial Minister responsible for language and the Pan South African Language Board (PanSALB) on language matters in the Western cape.	<p>1 Audit</p> <p>1 Annual Report</p> <p>4 Advisory Committees</p>	<p>2011/12: R170 000 2010/11: R150 000 2009/10: R263 000</p>	2012
Heritage Western Cape	Heritage Western Cape was established by the Minister responsible for Cultural Affairs and Sport and Recreation and is responsible for the management of heritage resources within the Western Cape i.t.o. its mandate as set out in the National Heritage Resources Act, 1999 (Act 25 of 1999) and the regulations promulgated.	<p>Heritage Western Cape is responsible for the management of heritage resources within the Western Cape i.t.o. its mandate as set out in the National Heritage Resources Act, 1999 (Act 25 of 1999) and the regulations, with the following objectives:</p> <ul style="list-style-type: none"> Advising 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 	<p>2011/12: R1 380 000 2010/11: R400 000 2009/10: R850 000 2009/10: R900 000</p>	2013

		<ul style="list-style-type: none"> • Promoting good governance for heritage resource management at provincial and local level • Protecting and managing heritage resources in the Western Cape • Empowering and encouraging communities and civil society that will nurture and conserve their heritage resources so that they may be bequeathed to future generations • Promoting, coordinating and monitoring the systematic identification, recording and assessment of provincial and heritage resources • Setting norms and standards for the maintenance and management of heritage resources in the Western Cape • Promoting heritage resources in the Western Cape • Maintaining data bases on heritage resources in the Western Cape 		
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