

Department of Cultural Affairs and Sport

Annual Performance Plan

**for
2012/13**

Western Cape

Date of tabling
1 March 2012

FOREWORD

The Department's Annual Performance Plan seeks to capitalise on past gains as we move towards the realisation of our vision of a socially inclusive, creative and active Western Cape. We remain committed to ensuring greater participation in sport, recreation, arts and culture and greater access to our libraries, museums and heritage and language services. However, we acknowledge that this can only be achieved through the effective management of our resources and the implementation of sound administrative practices. We will therefore ensure that the quality of our service delivery is underpinned by the core values of integrity, accountability, competence, responsiveness and caring as we imbue our programmes with quality and effective corporate governance.

As the implementation of our School Sport strategy enters its second year, we will improve the product offering and quality of the services offered at the MOD (mass participation; opportunity and access; development and growth) Sport Centres. This will include increasing participation levels and the strengthening of links with sister departments such as the Department of Social Development and the Western Cape Education Department, as well as communities and civil society. This year we will also formally launch competitive school leagues within our region.

Libraries are not only important repositories of knowledge, but local libraries often form the hub of community life. While the impasse around libraries and the unfunded mandate remains a challenge, it is important that the Department should continue to support the most vulnerable ones, namely Category B3 Municipal Libraries. This support will enable these municipalities to continue to provide a quality library service to their respective communities.

It is also important that we build on the initiative to bring about greater certainty in the funding of professional organisations within the arts and culture sector. The Annual Performance Plan therefore seeks to do so while at the same time ensuring that professional art bodies form a partnership with the Department. This will improve access to training and develop opportunities for smaller community-based organisations and the youth.

This Annual Performance Plan is informed by our resolve to enhance participation and access through forming effective partnerships to create opportunity, facilitate redress and ensure much-improved, efficient, equitable and accessible service delivery. It is further informed by the understanding that the rural areas of the Western Cape must receive an equitable share of the opportunities that the sport and culture sectors have to offer.

DR. I MEYER, MPP


MINISTER FOR CULTURAL AFFAIRS, SPORT AND RECREATION

OFFICIAL SIGN-OFF

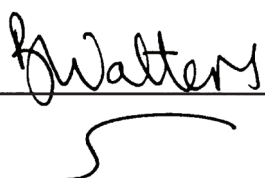
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Cultural Affairs and Sport under the guidance of Minister Ivan Meyer
- was prepared in line with the current Strategic Plan of the Department of Cultural Affairs and Sport
- accurately reflects the performance targets which the Department of Cultural Affairs and Sport will endeavour to achieve given the resources made available in the budget for 2012/13.

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PART A: STRATEGIC OVERVIEW

1. Vision

A socially inclusive, 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, Care.

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 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 evaluate 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 cooperative government and intergovernmental relations	The Department cooperates with all spheres of government. In terms of the mandates of the Department, it works in close cooperation with the national Department of Arts and

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		Culture and the national Department of Sport and Recreation, national and provincial public entities and municipalities in the Western Cape.
	Section 156(4): Assignment of powers	<p>The Department must assign or delegate to municipalities, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if</p> <p>(a) that matter would most effectively be administered locally; and</p> <p>(b) the municipality has the capacity to administer it.</p> <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>The Department, through funding received from Provincial Treasury for B3 municipalities, will be partly funding these municipalities for the library services rendered.</p>
	Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.
	Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> The Department is mandated to draft provincial legislation regarding archives other than national archives and manage the implementation thereof. The Department is responsible for the rendering of the provincial Archives and Records Management Service.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		<p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> The Department is mandated to draft provincial legislation regarding libraries other than national libraries and manage the implementation thereof. The Department is responsible for the rendering of the provincial Library and Information Service and works closely with public library authorities in rendering a public library service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> The Department is mandated to draft exclusive provincial legislation regarding museums other than national museums and manage the implementation thereof. The Department is responsible for the rendering of the provincial Museum Service and works closely with affiliated museums in supporting these museums. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> The Department provides Heritage Western Cape, the provincial heritage resources authority, with personnel and other shared financial and administrative support to execute and administer its legal mandate. The Minister also has certain legal powers and is the appointed appeals authority in the legislation. The Department provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation in the Western Cape regarding the standardisation and changes to geographical names and make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.
	Section195: Basic values and principles governing public administration	Departmental officials are responsible for adhering to the provisions of section195. This section describes the democratic values and principles governing public officials. Section 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.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Section 92 and 133	Section 92 emphasises that “members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions”. Section 133 states that they must “provide Parliament with full and regular reports concerning matters under their control”. Section 133 extends this form of accountability to MECs of a province.
The Constitution of the Western Cape, 1997 (Act 1 of 1998)	Section 5	<p>For the purposes of the Western Cape government:</p> <p>(a) the official languages Afrikaans, English and isiXhosa are to be used; and</p> <p>(b) these languages enjoy equal status.</p> <p>The Western Cape government must, through legislative and other measures, regulate and monitor its used of Afrikaans, English and isiXhosa.</p> <p>The Western Cape government must also take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.</p>
	Section 70	<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 that share a common cultural and language heritage. The Department oversees the Western Cape Cultural Commission regarding the implementation of the legislation that was promulgated for this purpose.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> The Western Cape Cultural Commission, one of the provincial 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 to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at:</p> <ul style="list-style-type: none"> promoting respect for the rights of cultural, religious and linguistic communities in the Western Cape

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Section 81	<ul style="list-style-type: none"> protecting and conserving the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. <p>The Department must implement specific policies to support these provisions.</p>
	Section 82	The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape provincial 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 (DORA)	<i>Not published yet</i>	The Department receives conditional grants in terms of DORA and is responsible for the management of these funds in accordance with the Act.
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	<p>The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee for the National Archives.</p> <p>The Department is responsible for meeting the national norms and standards set in terms of this legislation.</p>

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
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 must cooperate with the National Arts Council and coordinate activities and funding 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 (NHC) in terms of this legislation. The Department is also responsible for cooperating with and coordinating activities related to the funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	<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 Resource Agency (SAHRA).</p> <p>The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility of liaising and cooperating with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources.</p> <p>The Department assists the Minister in cases where appeals are lodged with the Minister against decisions of Heritage Western Cape.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (Section 8(a))	The Department oversees the Western Cape Language Committee, which is recognised by PanSALB as its provincial language committee for the Western Cape, as set out in the legislation.
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible for complying with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	<p>The Department is responsible for complying with the provisions in the legislation to appoint a Western Cape provincial representative on the South African World Heritage Advisory Committee.</p> <p>It also has a responsibility to comply with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites on the South African Tentative List and the nomination of sites on the South African Tentative List to UNESCO's World Heritage Committee.</p>

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
SPORT		
National Sport and Recreation Act, 1998	Act 110 of 1998	This legislation provides for the promotion and development of sport and recreation and the coordination of relationships between the Sports Commission, national Sport and Recreation, federations and other agencies. It also provides for measures aimed at correcting imbalances in sport and recreation to promote equity and democracy in sport and recreation. In addition, it makes provision 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 oversees the Western Cape Language Committee. It also provides professional and other support to the Committee.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department oversees the Western Cape Cultural Commission. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	The Department oversees Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility of establishing the authority. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department oversees Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility of establishing 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 LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
PROVINCIAL ORDINANCES: CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution of and compliance with 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 of and compliance with 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, which was launched in 1996 after extensive public consultation processes, provides a national framework for a joint policy for both the national and provincial policy (all nine provinces) on arts, culture and heritage and library and archive services.
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 government bodies should operate regarding the management of their records and how the Department should oversee the records management of government bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	The policy provides guidance to government 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 mediums for archival preservation.
National White Paper on Sport and Recreation	<p>The policy speaks to "Getting the nation to play" and focuses on the following:</p> <ul style="list-style-type: none"> - Increasing the levels of participation in sport and recreation - Raising the profile of sport in the face of conflicting priorities - Maximising the probability of success in major events - Placing sport at the forefront of efforts to reduce crime. <p>The overall responsibility for policy provision and delivery of sport and recreation resides with the Department Sport and Recreation.</p>

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Government-wide Monitoring and Evaluation (GWM&E) Policy Framework	The policy paper, which was launched in 1996 after extensive public consultation processes, provides a national framework for a joint policy for both the national and provincial policy (all nine provinces) on arts, culture and heritage and library and archive services.
	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 (M&E) in South Africa. It also advocates for the development of M&E systems and promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation	The policy regulates the specific parameters within which government bodies should operate regarding the management of their records and how the Department should oversee the records management of government bodies in the Western Cape.
PROVINCIAL POLICIES	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and the detailed functions performed at Library Services. It also entails the management system for the component.
Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)	The Department, like any other provincial department, is obliged to implement the provisions of the policy. In addition, the Department is tasked with providing language services to Western Cape government through a Central Language Unit.
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
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 with stakeholders and communities when the standardisation and, where applicable, renaming or changes to existing geographical names are considered, and making recommendation to the South African Geographical Names Council and the national Minister of Arts and Culture.
Provincial-wide Monitoring and Evaluation System Strategy (Draft)	This document serves as a provincial response to the GWM&E system. It is aimed at improving executive reporting and incrementally providing evidence-based decision making for policy refinement and resource allocation so as to contribute to improved governance.
Draft Western Cape Cultural Policy (Draft)	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.
Draft Western Cape Provincial Museum Policy (2012)	The draft policy provides a framework for the implementation of the constitutional mandate of the Western Cape Government regarding policy and legislation pertaining to museums other than national museums. It also sets out the basis for the proposed new Western Cape provincial museum legislation.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL STRATEGIES	
Framework for Collaboration on the Organisation, Coordination and Management of School Sport in South Africa (17 March 2004)	The framework aims to assist with the creation of an enabling environment.
Mzansi's Golden Economy: The contribution of the Arts, Culture and Heritage Sector to the New Growth Path	This document is aimed at guiding the arts, culture and heritage sector to grow our economy and create jobs in support of the national economic growth strategy.
National Sport and Recreation Plan (2012-2020)	This document guides the development of sport and recreation over the next 8 years.
PROVINCIAL STRATEGIES	
Genre Development Strategy	The strategy provides the framework for the development, promotion and preservation of the art forms in the province.
Cultural Forum Strategy	The aim of this strategy is to enhance cooperation between the Department and communities through establishing and building the capacity of cultural forums.
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	The Department is responsible for the successful implementation and management of the conditional grant project in the Western Cape.

4.4 Relevant court rulings

COURT CASE	REFERENCE NUMBER AND COURT	IMPACT ON DEPARTMENT
The Chairperson's Association v Minister of Arts and Culture [2007] SCA 44 (RSA)	25/2006: The Supreme Court of Appeal	This judgment 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 judgment should be heeded in the processes and procedures being followed.
Qualidental Laboratories (Pty) Ltd [2008] ZASCA 170	ZASCA 170 (SA)	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 (Citation)	The judgment 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 PN 336 of 2003. The judgment 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 <i>audi alterim partem</i> maxim.

COURT CASE	REFERENCE NUMBER AND COURT	IMPACT ON DEPARTMENT
Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport	Case number 13521/08: High Court of South Africa Cape of Good Hope Provincial Division	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 PN 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.
Waenhuiskrans Arniston Ratepayers Association and HWC vs Verreweide Eiendomsontwikkeling (Edms) Bpk, Cape Agulhas Municipality and the Registrar of Deeds, 22 April 2008	1926/2008: High Court of South Africa Cape of Good Hope Provincial Division	The judgment concerned the jurisdiction of the South African Heritage Resources Agency (SAHRA) relative to that of HWC over sites that had been graded as Grade 1 sites by SAHRA and concerned an area for which application was required in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The judgment found that in such instances SAHRA had jurisdiction. The implication for the Department is that it must assist Heritage Western Cape to ensure that legal advice is provided to HWC to interpret the legislation, and to ensure that HWC acts within its legal mandate.
Cornelius Johannes 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	Case number 49807/09 High Court of South Africa (North Gauteng, Pretoria)	The national Minister was ordered by the High Court, within two years of the date of the judgment (16 March 2010), to take legislative and other measures to regulate and monitor the use of official languages by both the national and the provincial governments or to ensure that the judgment was carried out. The impact for the Department is that the Department of 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 provisions of the envisaged new legislation.

4.5 Planned policy initiatives

As part of the five-year Strategic Plan, the following policy initiatives are planned for the 2012/13 financial year:

PLANNED POLICY INITIATIVES	TIMEFRAME
Review of the management of cultural facilities placed under the supervision of the Western Cape Cultural Commission	2012–2013
Departmental Monitoring and Evaluation Framework	Completed in 2011
Departmental Funding Policy for Sport, Arts and Culture	Current
Departmental Policy on Managing Performance Information	Current
Development of a Departmental Communication Policy	2012–2013
Implementation of Library Protocol with City of Cape Town	2012–2013

5. Updated situational analysis

The strategic goals of the Western Cape provincial government are supported by the Department, especially to build an inclusive Western Cape community and fight poverty by creating opportunities for all to unite and fully participate in the society at large. The Department of Cultural Affairs and Sport (DCAS) and its strategic partners provide numerous opportunities for communities and individuals in this regard. The Department will continue to set a solid facilitation, implementation, support and regulatory platform in its quest to achieve its vision.

Thirty-one statutory bodies assist the Department as strategic partners in executing the constitutional and legal mandates relating to arts, culture, language, geographical names, 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 cooperation with the national departments responsible for Arts and Culture and Sport and Recreation as well as with local and district municipalities in the Western Cape ensures the seamless implementation of national, provincial and local legislation, policies and strategies.

The Department's mandate often requires the involvement of other line departments of the Western Cape government. In particular, in order to ensure integration of provincial effort, the Department works with the following departments: Department of the Premier; Department of Economic Development and Tourism (Cultural and Sport Tourism, Arts and Culture Development), Department of Community Safety (Sport Against Crime programmes); Department of Social Development (Youth Programmes); the Department of Agriculture (Farm Worker Sport Development Programmes) and the Western Cape Education Department (School Sport and heritage education).

Although the 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 operations. For the MTEF 2012/13-2014/15 the strategic thrusts will therefore be reconfigured to maximise impact and ensure integration, as follows:

- All programmes and subprogrammes will be driven by, and funded according to, the same set of governing principles, namely:
 - o Plans to develop talent (or, in the case of museums and archives, for example, to develop excellence) along sustainable lines.
 - o Plans for popularisation, while ensuring that these plans are built on sustainable models of operation.
 - o Skills development programmes, e.g. for coaches and practitioners.
 - o Active development of partnerships/mentorships.
- The Department will continue to ensure enhanced service delivery in the context of good governance.
- The socio-economic evidence-based case for sport and culture will be built 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 Department's sport component. The Department will continue to strengthen the alignment of its business with various national and provincial strategic policies, such as the Green Paper on Performance Monitoring and Evaluation, the M&E Framework and the Western Cape provincial "dashboard" initiative.

5.1 Performance-delivery environment

Cultural Affairs

In 2011/12 the Department embarked on the implementation of projects that would create meaningful work opportunities for beneficiaries from funds for an Expanded Public Works Programme (EPWP). Ten EPWP projects were initiated, ranging from the manufacturing of items from recycled materials; arts and events management; manufacturing and learning to play indigenous musical instruments; maintenance of initiation sites and museums; auditing and digitising museum collections, heritage and archival records, and providing assistance to enhance cultural and heritage tourism at under-resourced museums. In partnership with the Department of Health, a community interpreting project was launched at five hospitals in the Cape Town area.

Arts and Culture

A national summit was held in April 2011 where a draft strategy Mzansi's Golden Economy: The contribution of the Arts, Culture and Heritage Sector to the New Growth Path, was adopted. The purpose of the strategy was to reposition the arts, culture and heritage sector to take its rightful place to build a socially inclusive society and contribute to economic growth and job creation. In support of this, the recently Industrial Policy Action Plan 2 (IPAP2) supporting the New Growth Path identifies the cultural industries, in particular the craft sector, music, jewellery production, clothing, leather, footwear and textile production as some of the sectors that will be subjected to "focused and significant interventions" by the state.

Detailed proposals include strategies for the identification, demarcation and promotion of cultural precincts, public arts programme and skills development in the creative industries. In addition, during 2011, Artscape, in consultation with the Department, commissioned an economic impact assessment of Artscape and the associated arts companies that are using the Artscape Theatre Complex. These arts companies include the Cape Town City Ballet, the Cape Philharmonic Orchestra, Jazzart Dance Company, Cape Town Opera, Siyasanga and Zip Zap Circus. The study indicated that 283 272 visitors attended performances and events at the venue during 2010/11. A total number of 916 persons were employed by the arts companies and Artscape during that year, of which 351 were full-time employees, 51 were part-time employees and 515 temporary job opportunities. The study revealed that the GDP contribution made by Artscape and the arts companies in 2010/11 was R440 million. The Department's contribution to these arts companies for the promotion of the arts was R1.63 million, with R135 000 being paid to Artscape for the day-to-day maintenance of the venue for the year. Based on the movement towards job creation within the arts and culture domain, the Department intends to create 68 job opportunities for persons in the arts and culture sector. In addition to creating employment, this initiative will also improve people's quality of life.

During 2011/12 there was a marked increase in the subsidy applications received by the Department from the arts and culture organisations in the Western Cape. The total funding requested by the sector was R123.082 million. It is evident that the demand for financial assistance within the arts sector currently exceeds the resources available from the government.

Although funding to the sector has increased over the years (see table below), the demand far exceeds supply.

Table 5.1: Analysis of funding statistics for the past three years

APPLICATIONS RECEIVED OVER THREE YEARS FOR FINANCIAL ASSISTANCE IN ARTS AND CULTURE				
	2008/09	2009/10	2010/11	2011/12
Total number of applications received	198	225	208	265
Number of subsidies awarded by the Department	78	82	77	66
TOTAL AMOUNT OF SUBSIDIES AWARDED	R6.708m	R6.728m	R6.262m	R10.610m

The decrease in investment by the private sector in the arts has encouraged creative partnerships between government departments, practitioners and organisations involved in the arts. The result has seen attempts at greater cooperation between structures within the sector. This is feasible in well-resourced areas and communities, but is proving challenging in the rural areas.

The Department commissioned a Genre Development Strategy in 2007/08 and used it as the basis of its activities and programmes. To evaluate the successes and challenges, a review will be commissioned in 2012.

Museum Services

Public comments on the Draft Discussion Paper: Towards a new Western Cape Provincial Museum Policy provided input from a variety of stakeholders. Some of the key findings in the draft discussion paper were:

- A new range of affiliations for 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.
- The review of some existing, and the development of new policies pertaining to musicological matters should take place.
- The lack of an existing museum for the reflection of the history of greater Cape Town should be addressed.
- Capacity constraints and the lack of available advanced training opportunities pose a threat to museums and their collections.

- There is an urgent need for an acquisition fund to purchase collections, objects and artefacts to transform and enhance museum collections.
- A review of the admission fee provision in the legislation should be undertaken to provide for a progressive admission fee policy including concessionary admissions.
- The need is to market museums as places of memory of past, present and future generations that would also contribute significantly to social cohesion.

On 16 February 2012 the draft Museum Policy was released in the three official languages of the Western Cape for public comment.

Affiliated province-aided museums are still experiencing serious challenges regarding the sharp increase in the fees of the Auditor-General and meeting the requirements of the Public Audit Act. It is 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 in the light of the provisions of the relevant legislation. Furthermore, the Auditor-General has stated in a number of cases that the ability and capacity of the staff employed by the Department are not adequate to deal with the substantive responsibilities relating to financial statements and strategic management.

The educational programmes presented at affiliated museums are designed within the context of offering complementary content to the formal learning in schools and a unique experience that cannot be duplicated in the classroom.

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 the needs of local citizens and international visitors, and to support the government's strategies, the marketing tourism growth strategy for 2008–2010, which was 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 coordination is even more challenging because the tourism industry cluster consists of a large number of role-players: In terms of its strategy, cultural facilities, arts and craft, museums and sport opportunities all form important attractions for the consumer.

Heritage Services (Heritage Resource Management and Geographical Names)

The 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. Over the course of the 2010/11 financial year, staff processed 1 646 applications on behalf of Heritage Western Cape and in the first quarter of the 2011/12 year the average cost of processing applications amounted to +R3 500 per application.

The prospect of the devolution of powers to the City of Cape Town, which should take place before the end of the financial year or early in the new financial year, will have major implications for those working in the Heritage Resource Management subdirectorates because 85% of applications received in 2010 applied to areas within the boundaries of the City. Although responsibility for Grade II sites (declared provincial heritage sites) in Cape Town will be retained and more section 38 applications for the review of heritage impact assessments, which are generally more complex to process, originate outside of Cape Town than within its boundaries, it would be interesting to assess the shift in the workload and focus of the subdirectorates.

The review, verification and proposed standardisation of geographical names in the Western Cape are continuing. Geographical names must be researched and verified before being submitted to the South African Geographical Names Council for endorsement. Then they have to be 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.

Language Services

In terms of the provisions of the Constitution of the Republic of South Africa, 1996 and the Constitution of the Western Cape, 1997, the Western Cape Government must by legislative and other measures regulate and monitor the use of its official languages, i.e. Afrikaans, isiXhosa and English. These languages enjoy equal status. Furthermore, practical and positive measures must also be taken to elevate and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.

In 1996, Statistics South Africa reported for the first time on the demographic profile of the 11 official languages. This profile has changed over the past years and the 2011 national census will provide updated mother-tongue speaker statistics by the end of 2012.

Table 5.2: An analysis of mother-tongue speakers in the Western Cape

MOTHER TONGUE SPEAKERS IN THE WESTERN CAPE		
LANGUAGE	1996 CENSUS %	2001 CENSUS %
Afrikaans	58.4	55.3
isiXhosa	18.9	23.7
English	20.1	19.3
Other	2.6	1.7

Since the promulgation of the Western Cape Provincial Languages Act, 1998, and the approval of the Western Cape Language Policy by the Provincial Cabinet in 2005, the Department has been tasked with implementing 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 that would require services in South African Sign Language. The survey indicated that there were 14 605 individuals with a hearing disability in the province. This placed a further obligation on the Department to ensure that such individuals have access to services through Sign Language. In response to the outcome of the survey, the Department implemented a number of programmes. On 16 July 2010 a seminar was held with representatives from the National Institute for the Deaf, the Deaf Federation Western Cape, Sign Language Education and Development, the Deaf Community Cape Town, the National Parliament, the Provincial Legislature, schools for the Deaf, the Provincial Language Forum, the Western Cape Language Committee and most of the provincial government departments. This and other consultations led to several Sign Language communication clubs being formed. The Department of the Premier takes responsibility for staff who are hearing impaired or with disabilities.

A comprehensive Monitoring and Evaluation (M&E) review on the implementation of the Language Policy in all provincial departments that was conducted by Ernst & Young resulted in a colloquium being held in February 2010 to raise awareness of the importance of

multilingualism and language. This event was attended by senior management of the various provincial departments. This led to interactions with most of the departments where the top management were again sensitised to the importance of adhering to the implementation of the Provincial Language Policy. The awareness programmes and the implementation of the Western Cape Provincial Language Policy will continue and are undertaken by the Department and overseen by the Western Cape Language Committee.

Library Services

The provision of public library services in partnership with municipalities continues. The provision of funding for B3 municipalities to deal with the funding of public libraries – which is popularly referred to as unfunded mandate – marks the dawn of a new era for Library Services. This funding will contribute to the enhancement of library services in the poorer areas and uplift the socio-economic conditions of people living in these areas.

The demand for services and the need for new library facilities and the upgrading of existing library buildings were indicated by increased requests from municipalities to assist and fund capital projects. These needs are evident and have been raised in Integrated Development Plan (IDP) indabas by various municipalities.

The changes in the accounting framework regarding the management of library material as assets, which were introduced in the 2011/12 financial year, have resulted in changes in our performance environment. This has necessitated the drafting of a policy on the management of library books as assets. It also required stocktaking of more than 6 million items housed at 354 locations to be done within months. Changes had to be made to the Standard Chart of Accounts (SCOA) items.

The provincial library service migrated its computerised library management functions from CPALS to SLIMS (SITA Library Information Management System powered by Brocade), a new web-based platform. In addition, Library Services assisted municipalities with the implementation of SLIMS at public libraries. This will continue in the 2012/13 financial year.

The amendments in the establishment of district municipalities, as published in the Provincial Gazette in February 2011, meant a reduction in the number of municipalities that is being serviced directly by Library Services, from 28 to 25. Libraries that fell under the Central Karoo, Eden and West Coast district municipalities were transferred to Beaufort West, George, Matzikama and Cederberg local municipalities respectively.

The implementation of the Conditional Grant for Community Libraries will continue in 2012/13, with the new provincial business plan being aligned to the conditional grant framework. The purpose of the grant is to enable communities to gain access to knowledge and information that will improve their socio-economic status.

The provision of Information and Communication Technology (ICT) infrastructure and internet access will continue in 2012/13.

Archives

The regulatory task to ensure that effective and efficient records management services are provided by Western Cape government bodies remains an important function of the Archives and Records Service. Training of record managers and the staff working in these institutions is regularly undertaken. All filing systems utilised by government bodies 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, and to preserve the records by eliminating unnecessary handling.

To facilitate progress towards the digitisation of historical archival records, the Western Cape Archives and Records Service will continue to cooperate with the Genealogical Society of Utah, USA, on the digitisation of archival records.

The Western Cape Archives and Records Service has concluded a cooperative agreement with the Nationaal Archief in 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 Verenigde Oostindische Compagnie (VOC) era (1651-1795).

The Archives subdirectorates started engagements regarding e-filing with the Department of the Premier. It is imperative that the Western Cape Archives and Records Service, as the oversight body for records management in the province, introduce e-filing in the institution. This will enable them to manage e-records in other departments.

Sport and Recreation

The Chief Directorate: Sport and Recreation, with its four subprogrammes, namely Management, Sport, Recreation and School Sport, delivers its mandate in an integrated manner that covers and links areas such as sport for school-going learners, community-based sport, youth and high-performance-based sport, major events and the upgrading and development of facilities. This integrated implementation plan involves various levels of delivery, namely recreation, mass-participation sport, competition-based sport and high-performance sport. Emanating from these various levels of delivery are activities that include intraschool sport participation, extracurricular school sport participation, school community festivals, school sport code leagues, interregional and interprovincial competitions, the Western Cape Sport School, community-based sport and recreation participation, club leagues, club academies, club development, academy training camps, interprovincial academies, legacy projects and programmes, as well as transformation and dispute resolution initiatives and implementation strategies. The Department views the role played by sport federations and sport councils as critical to the development and growth of sport. Other factors affecting the performance environment include the National Sport Indaba declarations, as well as the development and expansion of the MOD Centre concept.

5.2 Organisational environment

The organisational review of the Department's microstructure is currently under way. Part of the review process was to establish a new Directorate: Strategic and Operational Management Support which focuses on the following areas:

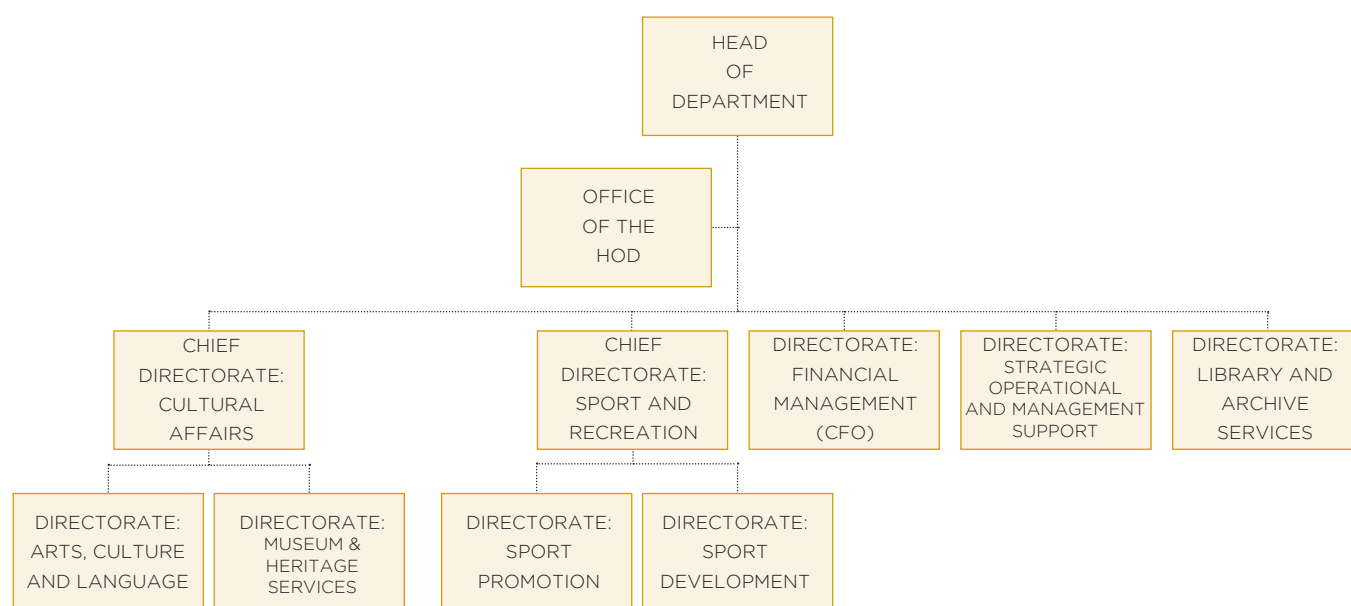
- providing technical support with regard to departmental strategic and business-planning processes
- promoting and facilitating departmental performance, monitoring, evaluation, review and reporting

- optimising relationships with key clients/stakeholders
- ensuring the rendering of human capital, corporate assurance, legal and support services to the Department via the shared service centre.

In addition a new Directorate: Archives and Records Management Services is proposed in the new structure. Given the current budget envelope, it is unlikely that the Department will be able to fund all new approved posts once the microstructure has been approved for the 2012/13 financial year.

As part of the proposed microstructure, a new unit called Municipal Replacement Funding (MRF) has been added to Library Services and the appointment of staff commenced in 2011/12.

Figure 5.1: Organisational structure



Note: A post of Director: Archives and Records Management Services is currently still in the process of finalisation.

Table 5.3: Number of employees and vacancies

PROGRAMME	TOTAL POSTS	VACANT POSTS
Administration	89	12
Cultural Affairs	371	29
Library and Archive Services	208	38
Sport and Recreation (Permanent and contract)	67	4
Sport and Recreation (Abnormal posts)	537*	0
Total	1 272	83

* These posts are not part of the fixed establishment (cost of employees), but are additional to the establishment and funded under goods and services (honoraria).

6. Revisions to legislative and other mandates

The Department embarked on the revision of the outdated Museum Ordinances. It plans to table the new Bill in the Provincial Parliament, pending the consultation processes, in the 2012/13 financial year. 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.

The Council of Heritage Western Cape has approved draft regulations pertaining to the rules of order and conduct at meetings of Heritage Western Cape and intends to draft regulations clarifying aspects of section 38 of the National Heritage Resources Act, 1999 in the course of the coming year.

7. Overview of 2012 budget and MTEF estimates

7.1 Expenditure estimates

Table 7.1: Department of Cultural Affairs and Sport

Programme		Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.	Administration ^a	33 386	41 692	37 008	39 566	39 455	43 358	44 516	47 088
2.	Cultural Affairs ^b	56 265	58 672	59 533	70 869	74 896	82 930	81 393	85 695
3.	Library and Archives Services ^c	105 048	115 795	118 960	122 945	157 130	179 638	193 354	214 646
4.	Sport and Recreation ^d	305 271	85 571	78 522	79 778	80 999	84 835	91 079	96 272
Total		499 970	301 730	294 023	313 158	352 480	390 761	410 342	443 701

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b Expanded Public Works Programme Infrastructure Incentive Grant to Provinces: 2012/13: R4 000 000 (National conditional grant: R1 000 000 and Provincial Equitable Share: R3 000 000).

^c National conditional grant: Conditional Grant for Community Libraries: R56 129 000 (2012/13), R60 210 000 (2013/14) and R72 828 000 (2014/15).

^d National conditional grant: Mass Participation and Sport Development Grant: R44 644 000 (2012/13), R47 301 000 (2013/14) and R49 966 000 (2014/15)

Economic classification

Current payments	226 994	229 614	217 515	240 939	240 226	261 139	271 719	296 886
Compensation of employees	100 106	111 298	118 190	133 691	130 199	140 911	149 960	158 735
Goods and services	126 888	118 316	99 325	107 248	110 027	120 228	121 759	138 151
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	55	186	171	-	31	-	-	-
Transfers and subsidies to:	268 630	66 247	72 580	70 042	108 873	126 632	135 874	143 916
Provinces and municipalities	242 853	35 452	45 405	43 198	74 466	93 221	101 484	107 660
Departmental agencies and accounts	2 100	2 263	785	1 972	2 022	1 992	2 148	2 256
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	23 423	27 021	25 359	24 852	32 047	31 343	32 232	33 990
Households	254	1 511	1 031	20	338	76	10	10

Payments for capital assets	4 291	5 683	3 713	2 177	3 350	2 990	2 749	2 899
Buildings and other fixed structures	-	-	-	-	-	60	62	65
Machinery and equipment	4 291	5 663	3 713	2 177	3 350	2 915	2 671	2 817
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	44	-	-	15	16	17
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	499 970	301 730	294 023	313 158	352 480	390 761	410 342	443 701

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 MTEF allocations contribute to the realisation of the institution's strategic goals in the following manner:

- 11.10% of the MTEF allocation enables an effective, efficient and economical administrative service to the Department, including public entities.
- 21.22% of the MTEF allocation contributes to the promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation building, good governance, social and human capital development and sustainable economic growth and opportunities.
- 45.97% of the MTEF allocation contributes to the development, transformation and promotion of sustainable library, information and archive services.
- 21.71% of the MTEF allocation contributes to establishing and supporting transformed institutional and physical structures in order to increase participation and excellence in sport.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

8. Programme 1: Administration

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

Analysis per subprogramme:

Subprogramme 1.1: Office of the MEC

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

Subprogramme 1.2: Financial Management Services

To provide an overall financial support service to the Department, which includes financial management services to the public entities.

Subprogramme 1.3: Management Services

To render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation (M&E) service, the implementation of service delivery improvement initiatives, and making limited provision for maintenance and accommodation needs.

8.1 Strategic objective annual targets for 2012/13

Strategic objective	To manage and render effective and efficient strategic administrative services to the Department, including the public entities.
Objective statement	Managing and rendering effective and efficient strategic administrative services to the Department, including the public entities, to ensure good, clean, value-driven governance.
Baseline	Unqualified Auditor-General's report
Justification	An effective, efficient, economical administrative service.

8.1.1 OFFICE OF THE MEC

Strategic objective	To render secretarial, logistical, administrative/office and parliamentary liaison support.
Objective statement	Rendering an effective and efficient advisory and secretarial support service to the Minister to carry out his or her political responsibilities to his or her satisfaction.
Baseline	3-day turnaround time to respond to correspondence addressed to the Minister
Justification	The objective will ensure the effective, efficient operation of the office.
Links	An effective, efficient, economical administrative service.

8.1.2 FINANCIAL MANAGEMENT SERVICES

Strategic objective	To institutionalise 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	To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.
Objective statement	Translating policies and priorities into strategies for effective service delivery and managing, monitoring, evaluating and controlling performance within the Department of Cultural Affairs and Sport to ensure 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.

Subprogramme1.1: Office of the MEC

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1.1	To render secretarial, logistical, administrative/office and parliamentary liaison support	-	-	-	-	2	1	1

Subprogramme1.2: Financial Management Services

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.2.1	To institutionalise an effective Financial Management Improvement Programme (FMIP)	-	-	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	Maintain the reviewed capacitation framework for finance staff

Subprogramme 1.3: Management Services

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.1	To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport	-	-	11	9	16	16	16

8.2 Programme performance indicators and annual targets for 2012/13

Subprogramme 1.1: Office of the MEC

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1.1	Develop and implement a file plan for the Ministry	-	-	-	-	1 draft file plan developed	1 approved and implemented file plan	1 implemented file plan maintained
1.1.2	Develop a tribunal procedure document to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999 (Act 25 of 1999)	-	-	-	-	1 tribunal procedure document developed and implemented	-	-

Subprogramme 1.2: Financial Management Services

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.2.1	Develop/implement/maintain a capacitating framework for finance staff	-	-	Developed/implemented/maintained a capacitation framework for finance staff	Maintained	Review and maintain	Maintain	Maintain

Subprogramme 1.3: Management Services

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.1	Implement service delivery improvement initiatives in line with Batho Pele	-	-	8	6	2	2	2
1.3.2	Number of evaluations conducted (Monitoring and Evaluation-related)	4	3	3	3	2	2	2
1.3.3	Number of communication plans developed and implemented	-	-	-	-	12	12	12

8.3 Quarterly targets for 2012/13

Subprogramme 1.1: Office of the MEC

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1	Develop and implement a file plan for the Ministry	Annually	1 draft file plan developed	-	1 draft file plan developed	-	-
1.1.2	Develop a tribunal procedure document to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999(Act 25 of 1999)	Annually	1 tribunal procedure document developed and implemented	-	-	1 tribunal procedure document developed and implemented	-

Subprogramme 1.2: Financial Management Services

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.2.1	Maintain a capacitating framework for finance staff	Annually	1	-	-	-	1

Subprogramme 1.3: Management Services

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.3.1	Implement service delivery initiatives in line with Batho Pele	Annually	2	-	-	-	2
1.3.2	Number of evaluations conducted (Monitoring and Evaluation related)	Quarterly	2	-	-	1	1
1.3.3	Number of communication plans developed and implemented	Quarterly	12	3	3	3	3

8.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 8.4: Programme 1: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
Office of the MEC	5 182	6 696	5 447	4 845	5 330	5 657	6 001
Financial Management Services	20 195	24 657	24 434	19 402	20 696	21 712	22 942
Management Services	8 009	10 339	7 127	15 208	17 332	17 147	18 145
Total	33 386	41 692	37 008	39 455	43 358	44 516	47 088

1 MEC total remuneration package: R1 566 089 with effect from 1 April 2011

Economic classification							
Current payments	32 698	37 594	35 424	39 266	43 001	44 405	46 970
Compensation of employees	22 750	26 655	26 030	27 157	29 958	31 905	33 845
Goods and services	9 925	10 839	9 394	12 109	13 043	12 500	13 125
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	23	100	-	-	-	-	-
Transfers and subsidies to:	112	3 487	-	130	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	100	380	-	130	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	2 246	-	-	-	-	-
Households	12	861	-	-	-	-	-
Payments for capital assets	576	611	1 528	43	357	111	118
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	576	604	1 515	59	342	95	101
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	15	16	17
Land and subsoil assets	-	7	13	-	-	-	-
Total	33 386	41 692	37 008	39 455	43 358	44 516	47 088

Performance and expenditure trends

The decrease with regard to Financial Management Services from 2010/11 is attributed to the modernisation process. During the 2011/12 financial year the Department created the Directorate: Strategic Operational and Management Support. This required an internal reprioritisation of R1 million for the 2012/13 financial year. One-off branding and signage capital expenditure of R0.250m is provided for in 2012/13 under Subprogramme: Management Services. Also included in this amount is R0.844m for the Pay Advancement for Youth (PAY) Project.

9. Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museums, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per subprogramme:

Subprogramme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Subprogramme 2.2: Arts and Culture

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

Subprogramme 2.3: Museum Services

To promote and preserve heritage through museum services and organisations, to provide for the conservation, promotion and development of the culture and heritage, and further assist affiliated museums by implementing the Provincial Museum Ordinance, 1975.

Subprogramme 2.4: Heritage Resource Services

To provide for the conservation, promotion and development of heritage resources; to facilitate processes for the standardisation or changes, where necessary, of geographical names; to facilitate matters related to World Heritage concerns in the Western Cape, and to assist with heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, the World Heritage Act, 1998 and the South African Heritage Resources Act, 1999.

Subprogramme 2.5: Language Services

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

SUBPROGRAMME	SECTIONS	FUNCTIONS
Management	Chief Directorate: Cultural Affairs	<ul style="list-style-type: none"> Provides strategic direction and manage the programme
Arts and Culture	Cultural Services	<ul style="list-style-type: none"> Provides professional and administrative support to the Western Cape Cultural Commission Facilitates the promotion, development and preservation of arts and culture
Museum Services	Museum Service	<ul style="list-style-type: none"> Provides managerial support to affiliated museums Provides professional support to affiliated museums Provides technical support to affiliated museums
Heritage Services	Heritage Resource Management Service	<ul style="list-style-type: none"> Provides professional and other support to Heritage Western Cape
	Geographical Names Service	<ul style="list-style-type: none"> Provides professional and administrative support to the Western Cape Geographical Names Committee Provides strategic guidance to local authorities and the public regarding proposed changes of geographical names
Language Services	Language Policy	<ul style="list-style-type: none"> Provides professional and other support to the Western Cape Language Committee Oversees the implementation of the Language Policy Provides language services

9.1 Strategic objective annual targets for 2012/13

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 advancing 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	77 arts and culture organisations
Justification	<ul style="list-style-type: none"> More organised and capacitated arts and culture stakeholder groups and formations. Focused 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 31 public entities and organs of state which the Department oversees and to monitor and evaluate the outputs of these institutions.
Objective statement	Providing effective and efficient professional, administrative and financial support to public entities and organs of state which the Department oversees.
Baseline	<ul style="list-style-type: none"> Heritage Western Cape Western Cape Cultural Commission Western Cape Language Committee 28 affiliated museums
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	<ul style="list-style-type: none"> Improving school education outcomes. The support provided to the three provincial public entities and affiliated museums will contribute to the promotion, development and transformation of cultural activities. This in turn will lead to nation building, good governance, social and human capital development and sustainable economic growth and opportunities.

Strategic objective	To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions.
Objective statement	Accelerating the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the 30 affiliated heritage institutions.
Baseline	<ul style="list-style-type: none"> 28 affiliated museums The Western Cape Geographical Names Committee Heritage Western Cape
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 to accelerate the development and transformation of the province's heritage landscape and to complement life-long learning through public programmes. Museums and heritage contribute to 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 (Provincial Cabinet priority area). The support provided to the affiliated museums, Heritage Western Cape and the Western Cape Geographical Names Committee will contribute to the promotion, development and transformation of cultural activities. This in turn will lead to 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 the drafting of provincial museum legislation, endeavour to ensure improved efficiency and effectiveness in the management of affiliated museums. Human capital development should focus on, among others, social development, the extension of social cohesion (South African Vision 2025), 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 without which service delivery and transformation may be impeded 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.
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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, redressing past linguistic imbalances and promoting the development of the previously marginalised languages as well as South African Sign Language through the implementation and monitoring of the Western Cape Language Policy and by providing language services to the Western Cape government.
Baseline	<ul style="list-style-type: none"> Approved and phased-in implementation of the Western Cape Provincial Language Policy in all provincial government departments and institutions 6 Provincial Language Forum engagements 5 activities aimed at promoting multilingualism 2 projects aimed at redressing past linguistic imbalances 6 projects aimed at developing previously marginalised indigenous languages and SA Sign Language 817 documents translated in the three official languages 17 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	<ul style="list-style-type: none"> Improving school education outcomes. The promotion of multilingualism will contribute to social inclusion (NG). Promoting multilingualism and previously marginalised languages will contribute to the promotion, development and transformation of cultural activities. This in turn will lead to nation building, good governance, social and human capital development and sustainable economic growth and opportunities, and will ensure access to information through the language of choice.

Strategic objective	To foster activities that could contribute to nation building and transformation.
Objective statement	Fostering activities that could contribute to nation building and transformation by hosting programmes on significant public holidays to promote national values.
Baseline	Three programmes/projects focusing 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	<ul style="list-style-type: none"> • Links directly to the Western Cape Strategic Objective 8: Promoting social inclusion and reducing poverty. • 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). • 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.

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.1	To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape	78 arts and culture organisations supported financially	82	77	80	50	50	40
2.2	To provide effective and efficient professional and administrative support to 31 public entities, and organs of state (3 and 28 respectively) which the Department oversees and to monitor and evaluate the outputs of these institutions	31	31	31	31	31	31	31

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.3	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	28 affiliated museums supported	28	28	28	28	28	28
2.4	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	7	11	9	7	6	6	6
		12	12	13	13	13	13	13
2.5	To foster activities that could contribute to nation building and transformation	2 programmes/events	3	3	3	3	3	3
		-	-	-	148 EPWP work opportunities created	100	-	-

The Department is responsible for overseeing the affiliated three provincial public entities and the proclaimed statutory bodies. Performance indicators related to each entity are contained in the respective annual performance plans.

9.2 Programme performance indicators and annual targets for 2012/13

Subprogramme 2.1: Management

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.1.1	Number of EPWP work opportunities created	-	-	-	148	100	-	-

A review of the customised performance measures for programmes 2 and 3 took place in 2011. The national Department of Arts and Culture, the National Treasury and the nine provinces took cognisance of the constitutional mandates of the different spheres of government during these deliberations. The review resulted in the reformulation of national and provincial customised performance measures, as reflected below.

Subprogramme 2.2: Arts and Culture

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.1	Number of structures supported	5	6	4	5	5	5	5
2.2.2	Number of significant days hosted in the cultural calendar	4	2	1	2	2	2	2
2.2.3	Number of artists trained	49	81	147	50	85	100	110

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Audited/Actual performance		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.4	Transfer payment to the WCCC to give it the capacity to execute its legal mandate	R668 000	R595 000	R100 000	R150 000	R200 000	R250 000	R263 000
2.2.5	Number of arts and culture organisations supported through transfer payments	78	82	77	80	50	50	40

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Audited/Actual performance		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.6	Number of agreements concluded with partners to develop and promote arts and culture	-	1	1	2	10	10	10
2.2.7	Number of mentoring programmes initiated targeting artistic and organisational development among organisations	-	-	15	12	12	14	14
2.2.8	Number of projects organised to develop and promote arts and culture	33	48	44	25	20	18	15
2.2.9	Number of participants attracted to arts and culture activities	-	4 833	3 073	5 000	3 200	3 000	3 000

Subprogramme 2.3: Museum Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.3.1	Number of people visiting the facilities	-	318 057	331 184	400 000	400 000	400 000	400 000
2.3.2	Number of brochures and publications distributed	1	1	5	1	1	1	1

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Strategic Management and Museum Governance								
2.3.3	Number of transfer payments to affiliated museums	22	22	22	22	23	23	23
2.3.4	Number of governing bodies appointed and capacitated by the Museum Service	27	27	27	27	28	28	28
Collection Management								
2.3.5	Number of affiliated museums assisted in reviewing, implementing and monitoring collection policies	12	12	12	12	28	28	28
2.3.6	Number of affiliated museums assisted in reviewing, implementing and monitoring preventative conservation plans	12	12	12	12	28	28	28
2.3.7	Number of museum artefacts and collections acquired by affiliated museums	463	114	81	80	80	80	80
Research and Exhibitions								
2.3.8	Number of travelling exhibitions hosted by affiliated museums	15	20	23	16	17	17	17
2.3.9	Number of permanent exhibitions installed by the Museum Service at affiliated museums	1	2	2	2	4	3	2
2.3.10	Number of historical research projects produced by the Museum Service	3	3	3	3	4	4	4

Public Programmes								
2.3.11	Number of events hosted by affiliated museums	17	26	-	19	18	18	18
2.3.12	Number of education programmes developed by the Museum Service	4	4	3	4	4	4	4
2.3.13	Number of education programmes produced, monitored and reviewed by Museum Service	3	4	3	4	4	4	4
2.3.14	Number of participants in education programmes presented by affiliated museums	16 800	18 152	15 997	2 800	12 000	12 000	12 000
2.3.15	Number of outreach programmes presented by affiliated museums	-	-	1	4	4	4	4
2.3.16	Number of initiatives to foster cultural tourism	1	5	1	1	1	1	1
Marketing and Promotion								
2.3.17	Number of pamphlets/guides/posters produced	-	-	4	1	1	1	1
2.3.18	Number of produced/ updated websites to market and promote museums (including websites of affiliated museums)	-	-	-	-	1	1	1

Subprogramme 2.4: Heritage Resource Services

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, 1996. In most cases these performance indicators should be reflected in the Strategic Plan and Annual Performance Plan of Heritage Western Cape.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.4.1	Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate	R950 000	R900 000	R400 000	R1.380m	R1.452m	R1.528m	R1.604m
2.4.2	Capacitate members of Council and its Committees to fulfil Heritage Western Cape's legislative mandate	-	-	1	1	1	2	1
2.4.3	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee appointed for the term of office	-	-	50	200	200	200	200
2.4.4	Number of local authorities capacitated to deal with geographical name changes and standardisation	-	-	-	6	3	3	3
2.4.5	Number of meetings of the Western Cape Provincial Geographical Names Committee	-	-	2	3	3	3	3

Subprogramme 2.5: Language Services

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.5.1	Number of language coordinating structures supported	1	1	1	1	1	1	1

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.5.2	Transfer payment to the Western Cape Language Committee to execute its legislative mandate	R252 000	R263 000	R150 000	R170 000	R190 000	R210 000	R221 000
2.5.3	Number of projects aimed at promoting multilingualism	2	2	5	2	3	3	3
2.5.4	Number of projects aimed at redressing past linguistic imbalances	2	2	2	2	2	2	2
2.5.5	Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	5	7	7	5	2	2	2
2.5.6	Number of documents translated, edited and/or proofread	60	516	817	516	516	500	500
2.5.7	Number of interpreting services provided	12	18	17	14	14	14	14

9.3 Quarterly targets for 2012/13

Subprogramme 2.1: Management

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Number of EPWP work opportunities created	Annually	100	-	-	-	100

Subprogramme 2.2: Arts and Culture

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	Number of structures supported	Quarterly	5	-	-	-	5
2.2.2	Number of significant days hosted in the cultural calendar	Quarterly	2	-	1	1	-
2.2.3	Number of artists trained	Quarterly	85	15	20	30	20

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.2.4	Transfer payment to the WCCC to give it capacity to execute its legal mandate	Annually	R200 000	R200 000	-	-	-
2.2.5	Number of arts and culture organisations supported through transfer payments	Annually	50	-	-	50	-
2.2.6	Number of agreements concluded with partners to develop and promote arts and culture	Quarterly	10	2	4	4	-
2.2.7	Number of mentoring programmes initiated targeting artistic and organisational development among organisations	Annually	12	-	-	12	-

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.2.8	Number of projects organised to develop and promote arts and culture	Quarterly	20	3	6	8	3
2.2.9	Number of participants attracted to arts and culture activities	Quarterly	3 200	300	1 150	1 500	250

Subprogramme 2.3: Museum Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
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	1	-	-	1	-

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
Strategic Management and Museum Governance							
2.3.3	Number of transfer payments to affiliated museums	Quarterly	23	-	11	12	-
2.3.4	Number of governing bodies appointed and capacitated by the Museum Service	Annually	28	28	-	-	-
Collection Management							
2.3.5	Number of affiliated museums assisted in reviewing, implementing and monitoring collection policies	Quarterly	28	-	14	-	14

2.3.6	Number of affiliated museums assisted in reviewing, implementing and monitoring preventative conservation plans	Quarterly	28	-	14	-	14
2.3.7	Number of museum artefacts and collections acquired by affiliated museums	Quarterly	80	-	40	-	40
Research and Exhibitions							
2.3.8	Number of travelling exhibitions hosted by affiliated museums	Quarterly	17	5	5	5	2
2.3.9	Number of permanent exhibitions installed by the Museum Service at affiliated museums	Annually	4	-	-	-	4
2.3.10	Number of historical research projects produced by the Museum Service	Quarterly	4	-	1	-	3
Public Programmes							
2.3.11	Number of events hosted by affiliated museums	Quarterly	18	8	4	3	3
2.3.12	Number of education programmes developed by the Museum Service	Quarterly	4	-	-	2	2
2.3.13	Number of education programmes produced, monitored and reviewed by the Museum Service	Quarterly	4	1	1	1	1
2.3.14	Number of participants in educational programmes presented by affiliated museums	Quarterly	12 000	2 500	4 300	3 100	2 100
2.3.15	Number of outreach programmes presented by affiliated museums	Quarterly	4	1	1	2	-
2.3.16	Number of initiatives to foster cultural tourism	Annually	1	-	-	1	-

Marketing and Promotion							
2.3.17	Number of pamphlets/guides/posters produced	Annually	1	-	-	-	1
2.3.18	Number of produced/updated websites to market and promote museums (including websites of affiliated museums)	Annually	1	-	-	-	1

Subprogramme 2.4: Heritage Resource Services

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.4.1	Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate	Annually	1	-	1	-	-
2.4.2	Capacitated members of Council and its Committees to fulfil Heritage Western Cape's legislative mandate	Annually	1	-	1	-	-
2.4.3	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee appointed for the term of office	Quarterly	200	66	-	67	67
2.4.4	Number of local authorities capacitated to deal with geographical name changes and standardisation	Quarterly	3	1	1	-	1
2.4.5	Number of meetings of the Western Cape Provincial Geographical Names Committee	Quarterly	3	1	-	1	1

Subprogramme 2.5: Language Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.5.1	Number of language coordinating structures supported	Annually	1	-	-	-	1

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
2.5.2	Transfer payment to the Western Cape Language Committee to execute its legislative mandate	Annually	R190 000	-	R190 000	-	-
2.5.3	Number of projects aimed at promoting multilingualism	Quarterly	3	1	-	2	-
2.5.4	Number of projects aimed at redressing past linguistic imbalances	Quarterly	2	-	1	-	1
2.5.5	Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	Quarterly	2	-	1	1	-
2.5.6	Number of documents translated, edited and/or proofread	Quarterly	516	110	170	120	116
2.5.7	Number of interpreting services provided	Quarterly	14	3	5	3	3

9.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 8.4: Programme 2: Cultural Affairs

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Management ^a	1 130	1 255	1 314	6 014	5 935	2 013	2 130
Arts and Culture	22 014	20 326	18 686	23 752	24 657	25 760	27 248
Museum Services	26 093	29 511	32 352	35 678	42 389	43 055	45 130
Heritage Resource Services	3 941	4 153	3 991	5 677	6 050	6 414	6 787
Language Services	3 087	3 427	3 190	3 775	3 899	4 151	4 400
Total	56 265	58 672	59 533	74 896	82 930	81 393	85 695

^a 2012/13: Includes national conditional grant: Expanded Public Works Programme Infrastructure Incentive Grant to Provinces: R1 000 000

Economic classification							
Current payments	41 801	45 718	46 723	55 096	63 218	61 091	64 280
Compensation of employees	30 889	37 110	39 618	43 763	48 089	50 983	53 746
Goods and services	10 912	8 608	7 105	11 333	15 129	10 108	10 534
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	9	13	25	-	-	-	-
Transfers and subsidies to:	13 615	12 834	12 712	19 435	19 112	19 680	20 761
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	2 000	1 883	785	1 892	1 992	2 148	2 256
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	11 568	10 725	11 446	17 402	17 054	17 532	18 505
Households	47	226	481	141	66	-	-
Payments for capital assets	840	107	73	361	600	622	654
Buildings and other fixed structures	-	-	-	-	60	62	65
Machinery and equipment	840	107	42	361	540	560	589
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	31	4	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	56 265	58 672	59 533	74 896	82 930	81 393	85 695

Performance and expenditure trends

The growth in the provision for compensation of employees is attributed to the improvement of conditions of service. Goods and services remain static as a result of a one-off R4 million provided for the EPWP in 2011/12 (national conditional grant). The EPWP is sustained in 2012/13 through provision of another R4 million (national conditional grant: R1 million and Provincial Equitable Share: R3 million). Transfer payments to non-profit institutions have been increased due to an additional earmarked allocation of R8.5 million in 2011/12, and carried through into the MTEF (2012/13 and beyond), for the purpose of supporting arts and culture organisations (Baxter Theatre, Cape Town City Ballet, Cape Philharmonic Orchestra, Cape Town Opera, Jazzart, Western Cape Choral Association and Dance for All).

10. Programme 3: Library and Archive Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per subprogramme:

Subprogramme 3.1: Management

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

Subprogramme 3.2: Library Services

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

Subprogramme 3.3: Archives

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

SUBPROGRAMME	SECTIONS	FUNCTIONS
Management	Directorate	Provide strategic direction and management of the programme
Library and Information Services	Central Organisation	<ul style="list-style-type: none"> Selects and acquires library material Provides technical services, responsible for the professional and physical preparation of library material as well as the computerised library system Provides general support services, responsible for financial, human resource and administrative support, 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 into five regions, namely Cape Town, Tygerberg, False Bay, South and Blaauwberg.

SUBPROGRAMME	SECTIONS	FUNCTIONS
		<ul style="list-style-type: none"> 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, Bergrivier and Swartland (Saldanha Region), Matzikama, and Cederberg (Vanrhynsdorp Region) Outeniqua Control Area, which provides library material and professional guidance to libraries in the following municipalities: Langeberg, Cape Agulhas and Swellendam (Swellendam Region) Hessequa and Mossel Bay (Mossel Bay Region), George, Knysna and Bitou (George Region), Oudtshoorn and Kannaland (Oudtshoorn Region), Beaufort West, Laingsburg, Prince Albert (Beaufort West Region)
	Municipal Replacement Funding Unit	<ul style="list-style-type: none"> Coordinates, plans, manages and monitors replacement funding for municipalities
	Special Projects: Enhancement of Public Libraries	<ul style="list-style-type: none"> Coordinates, plans, manages and monitors conditional grant funding for the enhancement of public libraries
Archives and Records Service	Archive Services	<ul style="list-style-type: none"> Collects and preserves 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 for the need to document aspects of the nation's experience that were neglected by archives repositories in the past Makes archivalia accessible and promotes its use by the public Facilitates capturing of archival records data on the National Automated Archival Information Retrieval System (NAAIRS)
	Records Management	<ul style="list-style-type: none"> Ensures the effective and efficient management and care of public records Assists, supports, sets standards and provides professional guidelines for records management to government bodies

10.1 Strategic objective annual targets for 2012/13

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

Strategic objective	To support and enhance library services to all citizens of the Western Cape.
Objective statement	Supporting and increasing the number of service points from 341 to 344 by supplying library material, and increasing the number of facilities in communities to promote a culture of learning.
Baseline	341 service points
Justification	Library services are important to establish social inclusion and inculcate a culture of reading.
Links	<ul style="list-style-type: none"> • Improved basic education. • Develop a skilled and capable workforce. • Responsive economic infrastructure network. • Responsive, effective and accountable government system. • Vibrant, equitable and sustainable communities. • Create a better South Africa. • Inclusive citizenship.

Strategic objective	To ensure a proper records management service within government bodies.
Objective statement	Assessing and improving records management systems within the current 56 government 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 government bodies
Justification	To ensure compliance with the Act to promote clean and transparent governance.
Links	<ul style="list-style-type: none"> • Clean, value-driven, efficient, effective and responsive government. • Developing a skilled and capable workforce. • 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 inclusion.

Strategic objective	To preserve and provide access to archival material.
Objective statement	Promoting and improving access for users to the archivalia through the data coding, preservation, 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 recorded cultural heritage of the Western Cape for future generations.
Links	<ul style="list-style-type: none"> • Clean, value-driven, efficient, effective and responsive government. • Developing a skilled and capable workforce. • 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 inclusion.

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.1	To support and enhance library services to all citizens of the Western Cape	333	330	336	341	344	349	354

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.1	To ensure a proper records management service within government bodies	56 government bodies	56 government bodies	56 government bodies	56 government bodies	56 government bodies	56 government bodies	56 government bodies
3.3.2	To preserve and provide access to archival material	30 528.27 linear metres	30 816.97 linear metres	31 074.13 linear metres	31 324.13 linear metres	31 574.13 linear metres	31 824.13 linear metres	32 074.13 linear metres

10.2 Programme performance indicators and annual targets for 2012/13

The following quality-improvement measures are planned by Library Services:

- Procurement and provision of library material to promote a culture of reading
- Promotion of library usage through promotional material and promotional programmes
- Extension of the rural library service programme to three under-serviced areas as part of conditional grant funding
- Provision of free access to Information and Communications Technology (ICT) at an additional 20 rural public library sites
- Continued needs analysis and provisioning of training programmes by the regional organisation in consultation with public libraries
- Building of two new library facilities
- Transfer funding to municipalities for the provision of adequate staff from conditional grant funding
- Assistance to rural public libraries for the implementation of SLIMS (SITA Library Information Management System powered by Brocade)
- Financial assistance for library services in B3 municipalities

Subprogramme 3.2: Library Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.1	Number of library materials procured	-	-	147 524	150 000	140 000	182 000	182 000
3.2.2	Number of monitoring visits done	1 191	1 416	948	1 360	1 374	1 380	1 380

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.3	Number of promotional projects conducted	9	11	13	17	18	18	18
3.2.4	Number of public library staff trained	260	471	321	579	580	580	580
3.2.5	Number of training programmes provided to public library staff	15	19	14	20	22	22	22
3.2.6	Number of libraries connected to new computerised Library And Information Management System (SLIMS)	-	-	1	73	70	30	10
3.2.7	Number of library materials processed	372 125	289 009	303 326	269 000	280 000	290 000	290 000
3.2.8	Number of periodical subscriptions	6 916	6 656	7 027	7 005	6 931	7 005	7 005
3.2.9	Number of B3 municipalities receiving replacement funding transfer payments	-	-	-	15	15	15	15
3.2.10	Number of library staff funded through replacement funding	-	-	-	202	210	220	220

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.11	Number of monitoring reports on visits to B3 municipalities	-	-	-	15	30	60	60

Note: Performance indicators relating to the Conditional Grant for Community Libraries are included under Part C: Linkages to other plans.

Subprogramme 3.3: Archives

The following quality-improvement measures are planned by Archive Services:

- In terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) a Western Cape Archives Advisory Committee must be established. In order for the Western Cape Archives and Records Service to be adequately supported in fulfilling its functions and to escalate issues relating to archives and records management to the appropriate level, the committee will be established.
- Institutional policies will be developed and updated to reflect the changes in best practices in the archival and records management fields.
- Continuous efforts will be made to address skills shortages by identifying training programmes to create a skilled and capable workforce, especially in the electronic and digital environment.
- In order to provide access to archival records, the Western Cape Archives and Records Service will continue to participate in and contribute to the National Automated Archival Information Retrieval System (NAAIRS), National Registers of Manuscripts and Photographs (NAREM and NAREF) and the National Register of Oral Sources (NAROS) databases. Priority will be given to archives of the Western Cape government as well as archives with a high degree of research value.
- Cooperative partnerships will be sustained, such as the one with the Genealogical Society of Utah, USA, for the digitisation of archival records.
- The focus will be on marketing the archival and records management functions. This will be achieved by involving existing stakeholders and potential partners. The awareness programmes will be extended to introduce especially the youth to archival functions and activities. Professional workshops in archival research and genealogical sources, and to transfer preservation and conservation skills and knowledge, will also be conducted.
- Archive Services will continue to take part in the Service Delivery Improvement Plan to register all researchers in order to issue researchers' tickets and capture their details in an electronic database. The database of researchers' details will be maintained to serve as a statistical tool to measure the impact that the Western Cape Archives and Records Service is making.
- The Western Cape Archives and Records Service will, according to its mandate,

contribute to ensure a clean, value-driven, efficient, effective and responsive government by inspecting records management practices in government bodies and training records management staff.

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.1	Number of record classifications systems approved	21	40	48	36	36	38	38
3.3.2	Number of government bodies inspected	19	27	31	34	34	34	34
3.3.3	Number of records managers trained	116	163	153	130	130	135	135
3.3.4	Number of awareness and promotional projects/	15	5	8	10	14	14	14

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.5	Number of disposal authorities issued	9	9	12	12	12	14	14
3.3.6	Number of enquiries received and processed	1 484	1 556	1 616	1 300	1 350	1 400	1 400
3.3.7	Number of data- coded entries submitted to NAAIRS database	63 694	62 266	60 275	60 000	60 000	60 000	60 000
3.3.8	Number of researchers visiting repositories	9 480	8720	8 608	7 500	8 000	8 000	8 000
3.3.9	Number of archivalia (documents) restored	409	560	554	500	550	550	550
3.3.10	Number of linear metres of transfers received from government bodies	632.10	288.70	257.16	250	250	250	250

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.11	Number of events participated in provincially, nationally and internationally	14	9	8	7	7	7	7
3.3.12	Number of records classification systems assessed	27	109	107	45	50	55	55
3.3.13	Number of records consulted by researchers	-	69 938	47 369	42 000	44 000	46 000	46 000
3.3.14	Number of linear metres arranged	353,18	287,60	297,80	282	282	282	282

10.3 Quarterly targets for 2011/12

Subprogramme 3.2: Library Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
3.2.1	Library materials procured	Quarterly	140 000	35 000	35 000	35 000	35 000
3.2.2	Number of monitoring visits done	Quarterly	1 374	339	300	385	350

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
3.2.3	Number of promotional projects conducted	Quarterly	18	5	5	4	4
3.2.4	Number of public library staff trained	Quarterly	580	170	105	280	25
3.2.5	Number of training programmes provided to public library staff	Quarterly	22	7	4	10	1

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
3.2.6	Number of libraries connected to new computerised library and information management system	Quarterly	70	23	18	21	8
3.2.7	Number of library materials processed	Quarterly	280 000	60 000	80 000	80 000	60 000
3.2.8	Number of periodical subscriptions	Annually	6 931	-	-	6 931	-
3.2.9	Number of B3 municipalities receiving replacement funding transfer payments	Annually	15	-	0	0	15
3.2.10	Number of library staff funded through replacement funding	Annually	210	0	0	0	210
3.2.11	Number of monitoring reports on visits to B3 municipalities	Bi-annually	30	-	15	-	15

Subprogramme 3.3: Archives

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
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	9	9	9	7
3.3.3	Number of records managers trained	Quarterly	130	30	50	25	25
3.3.4	Number of awareness and promotional projects/ programmes rolled out to communities	Quarterly	14	3	5	3	3

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
3.3.5	Number of disposal authorities issued	Quarterly	12	3	3	3	3
3.3.6	Number of enquiries received and processed	Quarterly	1350	350	350	325	325
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	8 000	2 000	2 000	2 000	2 000
3.3.9	Number of archivalia (documents) restored	Quarterly	550	130	140	140	140
3.3.10	Number of linear metres of transfers received from government bodies	Quarterly	250	60	70	60	60
3.3.11	Number of events participated in provincially, nationally and internationally	Quarterly	7	2	2	1	2
3.3.12	Number of records classification systems assessed	Quarterly	50	12	13	13	12
3.3.13	Number of records consulted by researchers	Quarterly	44 000	11 000	11 000	11 000	11 000
3.3.14	Number of linear metres arranged	Quarterly	282	70	70	70	72

10.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 10.4: Programme 3: Library and Archive Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Management	7 367	861	902	979	1 449	1 547	1 645
Library Services ^b	95 293	106 321	110 121	147 135	167 898	180 685	201 149
Archives	9 019	8 613	7 937	9 016	10 291	11 122	11 852
Total	105 048	115 795	118 960	157 130	179 638	193 354	214 646

a 2012/13 : Conditional Grant: Community Library Services: R56 129 000

Economic classification							
Current payments	76 408	82 739	75 235	81 756	86 544	91 916	107 124
Compensation of employees	27 431	31 662	35 832	39 086	44 394	47 441	50 358
Goods and services	48 977	51 077	39 403	42 670	42 150	44 475	56 766
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	4	16	6	6	-	-	-
Transfers and subsidies to:	27 056	31 888	43 003	72 668	91 231	99 494	105 470
Provinces and municipalities	26 853	31 452	42 958	72 466	91 221	99 484	105 460
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	12	12	5	5	-	-	-
Households	191	424	40	197	10	10	10
Payments for capital assets	1 580	1 152	716	2 700	1 863	1 944	2 052
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 580	1 139	716	2 700	1 863	1 944	2 052
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	13	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	105 048	115 795	118 960	157 130	179 638	193 354	214 646

Performance and expenditure trends

Since the inception of the conditional grant funding in 2007/08, the province has received R187.579 million for the enhancement of library services. This funding has been used for additional staff at public libraries, internet connectivity, Wheelie Wagons, the upgrading and maintenance of libraries and literacy projects. The expenditure has been well managed with an annual utilisation of almost 100% of the funding. For 2012/13 the allocation for the province is R56.129 million, which represents a 15,3% increase from the 2011/12 allocation of R48.694 million.

The increase in the 2011/12 adjusted appropriation from the 2011/12 main estimate is due to a R31.7 million new additional allocation for vulnerable B3 municipalities to supplement municipal investment and sustain the future professional delivery and development of public library services in these municipalities. The allocation for this purpose for 2012/13 is R45 million, for 2013/14: R50 million and for 2014/15: R53 million (funded from the Provincial Equitable Share). The increase in the Subprogramme: Management in 2012/13 is due to the provision of R0.45 million for the filling of the position of Director: Archive Services from 1 October 2012.

11. Programme 4: Sport and Recreation

Purpose: 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 plan speaks to various degrees of delivery, namely mass participation sport, competitive sport, high-performance sport and career-based sport. Emanating from these various degrees of delivery are activities such as in-school activities, code leagues, interprovincial competitions, the Western Cape Sport School, in-community activities, club leagues, club academies, club development, academy training camps, interprovincial academies and legacy projects and programmes.

Analysis per subprogramme:

Subprogramme 4.1: Management

To provide strategic support to the sports and recreation component.

Subprogramme 4.2: Sport

To promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through a provision of equitable, accessible and affordable facilities, programmes and services.

Subprogramme 4.3: Recreation

To promote recreation activities through sustainable programmes, provide assistance to recreation structures for specific development purposes and to use recreation to promote and encourage an active and healthy lifestyle.

Subprogramme 4.4: School Sport

To create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competition-based sport, high-performance sport and career-based sport, by investing in the sport education, growth and development of all school sport-related role-players, as well as collaborating and establishing partnerships with all school sport-related stakeholders. Also, to infuse all school sport activities with social awareness messaging such as anti-crime and anti-drug awareness programmes.

11.1 Strategic objective annual targets for 2012/13

Strategic objective 1	To provide development support 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, and 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 • 110 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	<ul style="list-style-type: none"> • SRSA Objective 1, 3 and 4: 2009–2010. • National objectives, National Strategic Plan; State of the Nation Address; Provincial Address; Sport Bills; RSA Constitution; DCAS goal: To initiate and support socially inclusive sport and recreation structures and/or activities.

Strategic objective 2	To provide specialised services for sport and recreation.
Objective statement	Providing sustainable physical infrastructure and healthy lifestyle programmes and developing 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 • 2 regional sport days • 1 provincial sports day • 4 regional sport awards • 1 provincial sport awards • 3 facilities
Justification	Supporting the hosting of and bidding for major events promotes and develops sport tourism; ensures alignment between school sport, mass-participation programmes and building and upgrading sport facilities; ensures that sport federations are on a good footing, and creates opportunities for training of educators, coaches, players, volunteers and administrators.
Links	<ul style="list-style-type: none"> • National Sport and Recreation plan. • Sport and Recreation Act, 1998 (Act 110 of 1998) as amended. • DCAS goal: To initiate and support socially inclusive sport and recreation structures and/or activities.

Strategic objective 3	To provide client and scientific support for sport and recreation.
Objective statement	Providing client and scientific support for the purpose of promoting good governance in sport and recreation.
Baseline	<ul style="list-style-type: none"> • 110 sport federations • 1 provincial Transformation and Monitoring committee • Four regional Transformation committees • 1 provincial Arbitration committee • Women's committee • Disability committee • 5 sport councils • 1 farm workers' committee
Justification	The Department has been funding the 110 sport federations and has found through the Trilaterals that sport federations and sport councils rely heavily on the funding they receive from the Department.
Links	<ul style="list-style-type: none"> • National Sport and Recreation plan. • Sport and Recreation Act, 1998 (Act 110 of 1998) as amended. • DCAS goal: To initiate and support socially inclusive sport and recreation structures and/or activities.

Strategic objective 4	To promote recreation activities.
Objective statement	Promoting recreation activities and assisting with the establishment and/or support of recreation structures that will contribute towards increased levels of active participation by all in the Western Cape Province.
Baseline	<ul style="list-style-type: none"> • 8 recreation structures supported • 50 recreation festivals/events/programmes
Justification	The promotion of recreation activities allows for more citizens to participate in active recreation. Recreation is the baseline from which mainstream sport activities are derived.
Links	RSA Constitution; National objectives, National Strategic Plan; Social Inclusion objectives; DCAS goal: To initiate and support socially inclusive 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	Creating access to, and opportunities in sport for 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-based sport, career-based sport and talent identification opportunities through matches, festivals, tournaments and coaching camps for all school-going learners.
Baseline	<ul style="list-style-type: none"> 1 tournament (nationally) 1 452 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 inclusion, while participation in positive activities like sport helps to achieve the outcomes related to holistic education. It also helps to reduce 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 Inclusion objectives; State of the Province Address; DCAS objectives; IDPs; educational outcomes; and Healthy Living aims and objectives.

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.1	To provide development programmes for sport and recreation	122	139	107	110	110	110	110
4.2.2	To provide specialised services for sport and recreation	3	3	3	3	3	3	3
4.2.3	To provide transformation and dispute resolution for sport and recreation	5	5	5	5	5	5	5
4.2.4	To promote recreation activities and assist with the establishment and/or support of recreation structures	4	7	7	7	8	8	8
4.2.5	To create access to, and opportunities in, sport for all schools and their learners by delivering and supporting participation in interprovincial sport competitions	4	4	4	4	1	1	1

Strategic objective		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.6	To create access to, and opportunities in sport, for all schools	1 520	1 520	1 520	1 520	1 452	1 452	1 452

11.2 Programme performance indicators and annual targets for 2012/13

Subprogramme 4.2: Sport

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.1	Number of affiliated provincial sport federations supported	122	102	107	110	110	110	110
4.2.2	Number of new facilities constructed	1	2	1	1	1	1	1
4.2.3	Number of facilities upgraded	8	4	4	2	2	2	2
4.2.4	Number of athletes supported through high-performance programmes	20	20	20	20	20	20	20
4.2.5	Number of sport administrators trained as volunteers	795	379	489	120	120	120	120
4.2.6	Number of coaches trained	460	257	58	120	120	120	120
4.2.7	Number of technical officials trained	130	210	196	120	120	120	120
4.2.8	Number of people in learnership programmes	-	-	-	-	2	2	2
4.2.9	Number of athletes benefiting from sport development	10 135	4 495	5 016	8 500	12 500	16 000	20 000

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.10	Number of major events held	25	25	22	30	30	30	30
4.2.11	Number of fitness and wellness programmes at the gymnasium	22	-	7	4	4	4	4
4.2.12	Number of employees using the gymnasium	450	138	1228	600	600	620	640
4.2.13	Number of awards ceremonies	6	6	6	6	6	6	6
4.2.14	Number of people recognised	225	311	440	360	360	360	360
4.2.15	Number of sport committees supported	5	5	5	8	8	10	10
4.2.16	Number of affiliated and functional clubs per sporting code	-	-	-	-	365	415	465
4.2.17	Number of functional provincial and local sports councils	-	-	-	-	5	7	7
4.2.18	Number of accredited sport academies (national, provincial, sport-specific and private)	-	-	-	-	3	4	5
4.2.19	Number of formal talent identification programmes implemented	-	-	-	-	4	4	5
4.2.20	Number of athletes supported through the academy system	-	-	-	-	130	145	160
4.2.21	Number of talented athletes supported within a structured development programme	-	-	-	-	50	55	60

Subprogramme 4.3: Recreation

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.3.1	Number of recreation structures and/or organisations supported	-	4	2	7	8	8	8
4.3.2	Number of recreational sport events/ programmes	-	13	81	50	50	50	50
4.3.3	Number of participants in recreational sport events/ programmes	-	1 064	28 913	15 000	17 260	17 260	17 260
4.3.4	Number of talented athletes identified that were taken up for mainstream sport	-	-	-	-	320	480	640

Subprogramme 4.4: School Sport

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.4.1	Number of learners participating in interprovincial (national-based) competitions	6 280	5 116	1 339	2 150	521	521	521
4.4.2	Number of national (province-based) teams delivered	82	102	22	24	15	15	15
4.4.3	Number of participants in recreational sport events/ programmes	1 764	1 713	2 285	6 450	1 563	1 563	1 563
4.4.4	Number of learners participating in school sport	-	-	-	-	24 000	24 000	24 000

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.4.5	Number of educators trained to deliver school sport programmes	-	-	-	-	400	400	400
4.4.6	Annual report on the Western Cape School Sport Organisation/	-	-	-	-	1	1	1
4.4.7	Annual report on the Western Cape Sport School (WCSS)	-	-	-	1	1	1	1
4.4.8	Developed/implemented/refined/maintained a School Sport Strategy	-	-	-	1	1	1	1
4.4.9	Annual report on research and/or policy development on school sport	-	-	-	1	1	1	1

11.3 Quarterly targets for 2012/13

Subprogramme 4.2: Sport

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.2.1	Number of affiliated provincial sport federations supported	Quarterly	110	50	50	10	-
4.2.2	Number of new facilities constructed	Annually	1	-	-	-	1
4.2.3	Number of facilities upgraded	Annually	2	-	-	-	2
4.2.4	Number of athletes supported through high-performance programmes	Quarterly	100	10	40	20	30
4.2.5	Number of sport administrators trained as volunteers	Quarterly	120	20	40	20	40

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.2.6	Number of coaches trained	Quarterly	120	20	40	20	40
4.2.7	Number of technical officials trained	Quarterly	120	20	40	20	40
4.2.8	Number of people in learnership programmes	Annually	2	0	0	0	2
4.2.9	Number of athletes benefiting from sport development activities	Quarterly	12 500	5 000	5 000	2 500	-

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.2.10	Number of major events held	Quarterly	30	5	10	10	5
4.2.11	Number of fitness and wellness programmes at the gymnasium	Quarterly	4	1	1	1	1
4.2.12	Number of employees using the gymnasium	Quarterly	600	-	-	-	600
4.2.13	Number of awards ceremonies	Quarterly	6	-	-	6	-
4.2.14	Number of people recognised	Quarterly	360	-	-	360	-
4.2.15	Number of sport committees supported	Quarterly	8	-	-	-	8
4.2.16	Number of affiliated and functional clubs per sporting code	Quarterly	365	35	100	200	30
4.2.17	Number of functional provincial and local sports councils	Annually	5	-	-	-	5
4.2.18	Number of accredited sport academies (national, provincial, sport-specific and private)	Quarterly	3	1	2	-	-
4.2.19	Number of formal talent identification programmes implemented	Quarterly	4	1	1	1	1

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.2.20	Number of athletes supported through the academy system	Quarterly	130	25	40	35	30
4.2.21	Number of talented athletes supported within a structured development programme	Quarterly	50	10	10	20	10

Subprogramme 4.3: Recreation

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.3.1	Number of recreation structures and/or organisations supported	Quarterly	8	4	-	4	-
4.3.2	Number of recreational sport events/programmes	Quarterly	50	8	24	9	9
4.3.3	Number of participants in recreational sport events/	Quarterly	17 260	2 400	8 320	4 140	2 400
4.3.4	Number of talented athletes identified that were taken for mainstream sport	Annually	320	-	-	-	320

Subprogramme 4.4: School Sport

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.4.1	Number of learners participating in interprovincial (national-based) competitions	Annually	521	-	-	521	-
4.4.2	Number of national (province-based) teams delivered	Annually	15	-	-	15	-

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.4.3	Number of talented athletes taken up in high-performance structures and programmes (regional/district-based teams)	Annually	1 563	-	-	1 563	-

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES							
Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
4.4.4	Number of learners participating in school sport	Quarterly	24 000	6 000	1 000	9 000	8 000
4.4.5	Number of educators trained to deliver school sport programmes	Quarterly	400	-	200	200	-
4.4.6	Annual report on the Western Cape School Sport Organisation/ Codes	Annually	1	-	-	-	1
4.4.7	Annual report on the Western Cape Sport School (WCSS)	Annually	1	-	-	-	1
4.4.8	Developed/ implemented/ refined/ maintained a School Sport Strategy	Annually	1	-	-	-	1
4.4.9	Annual report on research and/or policy development on school sport	Annually	1	-	-	-	1

11.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 11.4: Programme 4: Sport and Recreation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Management	1 810	1 702	2 399	4 053	3 589	3 825	4 062
Sport ^c	30 228	39 199	37 226	36 126	27 566	29 278	31 040
Recreation ^c	8 045	12 691	9 476	14 871	14 794	15 545	16 419
School sport ^c	30 029	27 380	26 238	25 949	38 886	42 431	44 751
2010 FIFA World Cup™	235 159	4 599	3 183	-	-	-	-
Total	305 271	85 571	78 522	80 999	84 835	91 079	96 272

^c 2012/13: National conditional grant: Mass Sport and Recreation Participation Programme: R44 644 000

Economic classification							
Current payments	76 110	63 663	60 133	64 108	68 376	74 307	78 512
Compensation of employees	19 036	15 871	16 710	20 193	18 470	19 631	20 786
Goods and services	57 074	47 792	43 953	43 915	49 906	54 676	57 726
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	19	57	84	21	-	-	-
Transfers and subsidies to:	227 847	18 038	16 865	16 640	16 289	16 700	17 685
Provinces and municipalities	216 000	4 000	2 447	2 000	2 000	2 000	2 200
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	11 843	14 038	13 908	14 640	14 289	14 700	15 485
Households	4	-	510	-	-	-	-
Payments for capital assets	1 295	3 813	1 440	230	170	72	75
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 295	3 813	1 440	230	170	72	75
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	305 271	85 571	58 522	80 999	84 835	91 079	96 272

Performance and expenditure trends

This conditional grant is augmented each year. 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 Promotion 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.

In the 2012/13 financial year, decrease in compensation of employees is attributed to the closure of the 2010/11 World Cup Unit (salaries of six contract staff members). Goods and services has increased as a result of additional funding for the conditional grant and a new priority allocation of R3 million to strengthen and further support the roll-out of the Mass Opportunity and Development (MOD) Centres in the Province.

PART C: LINKS TO OTHER PLANS

12. Conditional grants

12.1 Annual targets

Conditional Grant for Community Libraries

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Number of library staff appointed at public libraries	326	287	313	322	331	331	331
1.2	Number of mobile book trolleys established in underserved areas	5	5	5	7	3	3	3
1.3	Number of libraries with public internet access	20	20	60	81	101	121	141
1.4	Number of libraries provided with ICT data lines and networking	16	19	20	21	20	20	20
1.5	Number of libraries provided with computer hardware	-	-	-	-	40	40	40
1.6	Number of library materials purchased	22 864	36 912	10 000	21 300	17 000	21 000	21 000

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.7	Number of new libraries built	-	-	1	1	2	2	2
1.8	Number of monitoring visits conducted by province to municipalities	-	-	-	56	75	75	75
1.9	Number of municipalities receiving transfer payments	28	28	28	25	25	25	25
1.10	Number of office equipment projects supported at municipalities	-	-	8	15	10	10	10
1.5	Number of libraries provided with computer hardware	-	-	-	-	40	40	40
1.11	Number of existing libraries upgraded	-	-	9	9	9	9	9

Club Development

Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Number of sport clubs established	150	135	50	50	50	50	50
1.2	Number of sport clubs (rural and urban) maintained	-	-	265	315	365	415	465
1.3	Number of Administration courses presented	6	4	40	24	24	24	24
1.4	Number of sport-specific coaching courses presented	16	5	40	24	24	24	24
1.5	Number technical officials courses presented	16	194	790	24	24	24	24

Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.6	Equipment and apparel made available to clubs	150	79	315	315	365	415	465
1.7	Number of federation liaisons appointed	8	6	18	20	37	40	42
1.8	Number of officials appointed: programme coordinators/administrators	8	11	8	8	10	12	14
1.9	Number of disability programmes held	-	-	-	5	6	6	6
1.10	Number of women and girls' programmes held	-	-	-	2	6	6	6

Siyadlala Community Mass Participation

Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Number of participating schools/	-	-	-	70	72	72	72
1.2	Number of participating hubs/circuits/wards	-	9	44	50	49	49	49
1.3	Number of coaches trained	-	-	9	110	210	210	210
1.4	Number of schools/centres supplied with equipment	-	-	-	-	72	72	72
1.5	Number of coaches for whom clothing has been procured	-	-	140	200	210	210	210

School Sport Mass Participation

Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Number of participating schools/centres	247	247	106	155	109	109	109
1.2	Number of participating hubs/circuits	22	49	49	49	49	49	49
1.3	Number of coaches trained	275	196	204	294	288	288	288
1.4	Number of festivals held	36	18	18	34	20	20	20
1.5	Number of schools/centres supplied with equipment	-	-	-	-	109	109	109
1.6	Number of coaches for whom clothing has been procured	275	204	204	294	288	288	288

12.2 Quarterly targets for 2012/13

Conditional Grant for Community Libraries

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of library staff appointed at public libraries	Annually	331	322	9	0	0
1.2	Number of mobile book trolleys established in underserved areas	Quarterly	3	-	-	1	2
1.3	Number of libraries with public internet access	Quarterly	101	81	81	10	10
1.4	Number of libraries provided with ICT data lines and networking	Quarterly	20	-	-	10	10
1.5	Number of libraries provided with computer hardware	Quarterly	40	-	-	20	20
1.6	Number of library materials purchased	Quarterly	17 000	2 000	5 000	5 000	5 000
1.7	Number of new libraries built	Annually	2	-	-	-	2

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.8	Number of monitoring visits conducted by province to municipalities	Quarterly	75	25	13	25	12
1.9	Number of municipalities receiving transfer payments	Annually	25	-	-	-	25
1.10	Number of office equipment projects supported at municipalities	Quarterly	10	-	-	5	5
1.11	Number of existing libraries upgraded	Quarterly	9	-	-	0	9

Club Development

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of sport clubs established	Quarterly	50	15	35	-	-
1.2	Number of sport clubs (rural and urban) maintained	Quarterly	365	35	100	200	30
1.3	Number of Administration courses presented	Quarterly	24	3	9	9	3
1.4	Number of sport-specific coaching courses presented	Quarterly	24	3	9	9	3
1.5	Number of technical official courses presented	Quarterly	24	3	9	9	3
1.6	Equipment and apparel made available to clubs	Quarterly	365	35	100	200	30
1.7	Number of federation liaisons appointed	Annually	37	37	-	-	-
1.8	Number of officials appointed: programme coordinators/ administrators	Annually	10	10	-	-	-
1.9	Number of disability programmes held	Quarterly	6	1	2	2	1
1.10	Number of women and girls' programmes held	Quarterly	6	1	2	2	1

Siyadladla Community Mass Participation

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of participating schools/centres	Annually	72	72	-	-	-
1.2	Number of participating hubs/circuits/wards	Annually	49	49	-	-	-
1.3	Number of coaches trained	Annually	210	210	-	-	-
1.4	Number of schools/centres supplied with equipment	Annually	72	-	72	-	-
1.5	Number of coaches for whom clothing has been procured	Annually	210	-	210	-	-

School Sport Mass Participation Programme

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of participating schools/centres	Annually	109	109	-	-	-
1.2	Number of participating hubs/circuits	Annually	49	49	-	-	-
1.3	Number of coaches trained	Annually	288	288	-	-	-
1.4	Number of festivals held	Quarterly	20	5	5	5	5
1.5	Number of schools/centres supplied with equipment	Annually	109	-	109	-	-
1.6	Number of coaches for whom clothing has been procured	Annually	288	-	288	-	-

13. Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Western Cape Cultural Commission (WCCC)	The 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, 1998 (Act 14 of 1998), and is responsible for the registration and deregistration of cultural councils; the control, management, development and maintenance of movable or immovable property placed under its supervision in terms of section 2(1)(a) or (b), and performing such other functions as the provincial Minister may assign to the WCCC.	<ul style="list-style-type: none"> Considering the registration and deregistration of cultural councils and providing assistance, including financial assistance, for projects, research and conferences of registered cultural councils. Managing movable and immovable property placed under its supervision by the Minister. Developing and promoting arts and culture in the Western Cape by advising on research that could add value to the programmes and initiatives of the Department and promote the equitable distribution of funds. 	2012/13: R200 000 2011/12: R150 000 2010/11: R100 000 2009/10: R595 000	2011 (still in progress)
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.	1 Audit 1 Annual Report 4 Advisory Committees	2012/13: R190 000 2011/12: R170 000 2010/11: R150 000 2009/10: R263 000	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 in terms of its mandate as set out in the National Heritage Resources Act, 1999 (Act 25 of 1999) and the regulations promulgated in terms of this Act.	<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. Promoting good governance for heritage resource management at provincial and local level. Protecting and managing heritage resources in the Western Cape. 	2012/13: R1 452 000 2011/12: R1 380 000 2010/11: R400 000 2009/10: R900 000	2013

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
		<ul style="list-style-type: none"> • 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 databases on heritage resources in the Western Cape. 		

Note: The Department is responsible for monitoring the three entities and performance is measured via quarterly reports through indicators contained in the APPs of the respective entities.

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT (VOTE 13)

14. CHANGES TO THE 5-YEAR STRATEGIC PLAN:

2010/11–2014/15

2010/11–2014/15 Strategic Plan	2012/13 Annual Performance Plan
<p>Vision</p> <p>A socially <u>cohesive</u>, creative and active Western Cape.</p>	<p>Vision</p> <p>A socially <u>inclusive</u>, creative and active Western Cape.</p>

Programme 1: Administration

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan
Strategic objective	Deliver a fully effective financial accounting function to the Department.	<u>Deleted</u>
Objective Statement	Deliver a fully effective financial accounting function to the Department to ensure clean audit reports by reducing the number of matters of emphasis, the deviations on the asset register as well as the reduction in the number of days taken to pay creditors.	
Baseline	Unqualified audit report	
Justification	Sound corporate governance	
Links	An effective, efficient, economical administrative service.	

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan
Strategic objective	Raising the financial management capability in terms of SCM to a level 3.	<u>Deleted</u>
Objective Statement	Raise of SCM to a level 3 by implementing a Supply Chain Management Policy, an Accounting Officer's System and an effective monitoring and evaluation system for SCM.	
Baseline	Level 1	
Justification	To ensure effective, efficient, economical, equitable and transparent service delivery to the department.	
Links	An effective, efficient, economical administrative service.	

Programme 2: Cultural Affairs

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan
Strategic objective	To promote, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries.	<u>Deleted</u>
Objective statement	To promote, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries.	
Baseline	<ul style="list-style-type: none"> • 121 beneficiaries (61 arts and culture organizations, 28 museums, HWC, WCCC, WCLC, 5 cultural tourism events and 24 cultural forums).t 	
Justification	<ul style="list-style-type: none"> • Constitutional mandates. 	
Links	<ul style="list-style-type: none"> • The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities • Improving school education outcomes. • It ties in with the Provincial Strategic Priorities 2010/15 on Social cohesion. • National Medium Term Strategic Framework 2010/15 that aims to reduce poverty, promote rural development and ensure a more equitable distribution of the benefits of economic growth. • Western Cape Growth and Development Strategy which encompass the following applicable policies: <ul style="list-style-type: none"> • Human Capital Development Strategy (HCDS) • Poverty Reduction Strategy (PRS). 	

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To advance artistic disciplines into viable opportunities for communities in the Western Cape.	Strategic objective	To advance artistic disciplines <u>and cultural activities</u> into viable opportunities for communities in the Western Cape.
Objective statement	Promoting respect for cultural diversity and the advancement of artistic disciplines into viable opportunities by building talent and excellence while expanding broad based participation and enjoyment of the arts within all communities through facilitating programmes within the six genres and support to 61 organisations	Objective statement	Promoting respect for cultural diversity and advancing artistic disciplines into viable opportunities by building talent and excellence while expanding broad-based participation and enjoyment of the arts within all communities through facilitating programmes within the six genres.
Baseline	<ul style="list-style-type: none"> • 24 cultural Forums • 61 arts and culture organisations • 70 arts practitioners trained • 35 administrators trained • 30 events organised • 5 cultural tourism events supported 	Baseline	<ul style="list-style-type: none"> • 77 arts and culture organisations
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 	Justification	<ul style="list-style-type: none"> • More organised and capacitated arts and culture stakeholder groups and formations • Focused 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"> • <u>The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities</u> • 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 	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.

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To provide effective and efficient professional and administrative support to thirty one public entities and organs of state which the Department has oversight over and to monitor and evaluate the outputs of these institutions.	Strategic objective	To provide effective and efficient professional and administrative support to <u>31</u> public entities and organs of state which the Department <u>oversees</u> and to monitor and evaluate the outputs of these institutions.
Objective statement	Providing effective and efficient professional, administrative and financial support to public entities and organs of state which the Department has oversight over.	Objective statement	Providing effective and efficient professional, administrative and financial support to public entities and organs of state which the Department <u>oversees</u> .
Baseline	<ul style="list-style-type: none"> Heritage Western Cape Western Cape Cultural Commission Western Cape Language Committee 	Baseline	<ul style="list-style-type: none"> Heritage Western Cape Western Cape Cultural Commission Western Cape Language Committee 28 affiliated museums
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.	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><u>The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities.</u></p> <p>Improving school education outcomes.</p> <p>The support provided to the three provincial public entities and affiliated museums will contribute towards the promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities.</p>	Links	<ul style="list-style-type: none"> Improving school education outcomes. The support provided to the three provincial public entities and affiliated museums will contribute <u>to</u> the promotion, development and transformation of cultural activities. <u>This in turn will lead to</u> nation building, good governance, social and human capital development and sustainable economic growth and opportunities.

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
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	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	Objective statement	Accelerating the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the 30 affiliated heritage institutions.
Baseline	28 affiliated museums The Western Cape Geographical Names Committee Heritage Western Cape	Baseline	<ul style="list-style-type: none"> • 28 affiliated museums • The Western Cape Geographical Names Committee • Heritage Western Cape
Justification	<ul style="list-style-type: none"> • The Department has a constitutional mandate with regard to museums other than national museums and provincial cultural matters. • The affiliated museums and the organs of state are well-positioned agents in accelerating the development and transformation of the province's heritage landscape and complement life-long learning through public programmes; • Museums and heritage contribute towards social cohesion and human capital development. • Museums and heritage sites provide opportunities for economic development by being focal points, especially in rural towns, around which heritage and cultural tourism business can be built. 	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 <u>to accelerate</u> the development and transformation of the province's heritage landscape and <u>to complement</u> life-long learning through public programmes. • Museums and heritage contribute <u>to</u> 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. • <u>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.</u>
Links	<ul style="list-style-type: none"> • The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities • Improving school education outcomes. 	Links	<ul style="list-style-type: none"> • Improving school education outcomes (<u>Provincial Cabinet priority area</u>) • The support provided to the affiliated museums, Heritage Western Cape and the Western Cape Geographical Names Committee will contribute <u>to</u> the promotion, development and transformation of cultural activities. <u>This in turn will lead to</u> nation building, good governance, social and human capital development and sustainable economic growth and opportunities. • The promotion of rural development (NG priority area).

	<ul style="list-style-type: none"> • The support provided to the affiliated museums, Heritage Western Cape and the Western Cape Geographical Names Committee will contribute towards the promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities. • The promotion of rural development (NG Priority Area): • Improve efficiency and effectiveness in well-being in the Western Cape (WC Cabinet Objective/NG Cabinet Objective). The Department will, through the development of provincial museum service policy and drafting of provincial museum legislation, endeavour to ensure improved efficiency and effectiveness in the management of affiliated museums. • Human capital development to focus, amongst others, on social development and the extent of social cohesion (South African Vision 2025) 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. 		<ul style="list-style-type: none"> • 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 the drafting of provincial museum legislation, endeavour to ensure improved efficiency and effectiveness in the management of affiliated museums. • Human capital development <u>should</u> focus on, among others, social development, the <u>extension of social cohesion</u> (South African Vision 2025), 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 without which service delivery and transformation may be impeded 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.
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2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in the Western Cape.	Strategic objective	To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as <u>South African</u> Sign Language in the Western Cape.
Objective statement	Promoting multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language through implementation and monitoring of the Western Cape Language Policy by providing language services to the Western Cape government.	Objective statement	Promoting multilingualism, <u>redressing</u> past linguistic imbalances and <u>promoting</u> 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 Western Cape government.
Baseline	<ul style="list-style-type: none"> • Approved and phased-in implementation of the Western Cape Provincial Language Policy in all provincial government departments and institutions • 6 Language Forum engagements • 3 Projects promoting awareness of multilingualism • 2 Projects aimed at redressing past linguistic imbalances • 2 Projects aimed at developing previously marginalised indigenous languages and Sign language • 60 documents translated in the three official languages • 12 interventions where interpreting services were delivered to the department 	Baseline	<ul style="list-style-type: none"> • Approved and phased-in implementation of the Western Cape Provincial Language Policy in all provincial government departments and institutions • 6 Provincial Language Forum engagements • 5 activities aimed at promoting multilingualism • 2 projects aimed at redressing past linguistic imbalances • 6 projects aimed at developing previously marginalised indigenous languages and SA Sign Language • 817 documents translated in the three official languages • 17 interventions where interpreting services were delivered to the Department
Justification	<ul style="list-style-type: none"> • Compliance with the Western Cape Provincial Language Policy by all provincial government departments and organs of state • Support the equal status and usage of the three official languages of the Western Cape • Promote and develop indigenous and marginalised languages (Nama and Sign Language) 	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	The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities	Links	<ul style="list-style-type: none"> • Improving school education outcomes. • The promotion of multilingualism will contribute to social inclusion (NG).

	<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>	<ul style="list-style-type: none"> Promoting multilingualism and previously marginalised languages will contribute to the promotion, development and transformation of cultural activities. <u>This in turn will lead to</u> nation building, good governance, social and human capital development and sustainable economic growth and opportunities, and will ensure access to information through the language of choice.
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2010/11 - 2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To foster activities that could contribute to nation building and transformation	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.	Objective statement	<u>Fostering</u> 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	Baseline	Three programmes/projects focusing 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.	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><u>The promotion, development and transformation of cultural activities in order to contribute towards nation-building, good governance, social cohesion and human capital development; and sustainable economic growth and opportunities</u></p> <p><u>Improving school education outcomes.</u></p> <p>Links directly to the Western Cape Objective 8: Social Cohesion.</p>	Links	<ul style="list-style-type: none"> Links directly to the Western Cape Objective 8: Promoting social inclusion and reducing poverty 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). 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>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>		
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Programme 3: Library and Archive Services

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To support and enhance library services to all citizens of the Western Cape	Strategic objective	To support and enhance library services to all citizens of the Western Cape.
Objective statement	To support and increase the number of service points from 329 to 334 by supplying library material and increasing the number of facilities in communities for improving the culture of learning.	Objective statement	<u>Supporting</u> and increasing the number of service points from 341 to 344 by supplying library material, and increasing the number of facilities in communities <u>to promote a</u> culture of learning.
Baseline	329 service points	Baseline	341 service points
Justification	Library Services are important to establish social cohesion, and to promote educational outcomes.	Justification	Library services are important for establishing social inclusion and inculcate a culture of reading.
Links	<ul style="list-style-type: none"> • <u>The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities</u> • <u>Promote rural development (WC Cabinet Objective and National government)</u> • <u>Improve individual and household capacity to respond to opportunities.</u> • <u>Improve efficiency and effectiveness in Health, Education, Welfare and Safety</u> • <u>Efficient and effective infrastructure</u> • <u>Infrastructure-led growth</u> • <u>Sustainable human settlements</u> 	Links	<ul style="list-style-type: none"> • <u>Improved basic education.</u> • <u>Develop a skilled and capable workforce.</u> • <u>Responsive economic infrastructure network.</u> • <u>Responsive, effective and accountable government system.</u> • <u>Vibrant, equitable and sustainable communities.</u> • <u>Create a better South Africa.</u> • <u>Inclusive citizenship.</u>

2010/11 - 2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To ensure a proper records management service within governmental bodies	Strategic objective	To ensure a proper records management service within government 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)	Objective statement	<u>Assessing</u> and improving records management systems within the current 56 government 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	Baseline	56 government bodies
Justification	To ensure compliance with Act in order to ensure clean and transparent governance	Justification	To ensure compliance with <u>the Act to promote</u> clean and transparent governance
Links	The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities Good governance Social cohesion Improving school education outcomes	Links	<ul style="list-style-type: none"> • <u>Clean, value-driven, efficient, effective and responsive government.</u> • <u>Developing a skilled and capable workforce.</u> • <u>Building a responsive, accountable, effective and efficient local government system.</u> • <u>Generating an efficient, effective and development-orientated public service and empowered, fair and inclusive citizenship.</u> • <u>Improving education outcomes.</u> • <u>Increasing social inclusion.</u>

2010/11 - 2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective	To preserve and provide access of archival material.	Strategic objective	To preserve and provide access to archival material.
Objective statement	To promote and improve access for users to the archivalia through data coding, preservation and arranging and describing of <u>280</u> linear meters of documents of endearing value	Objective statement	<u>Promoting</u> and improving access for users to the archivalia through the data coding, preservation, arranging and describing of <u>282</u> linear metres of documents of enduring value.
Baseline	280 linear meters of documents arranged and described per annum	Baseline	282 linear metres of documents arranged and described per annum
Justification	To preserve the cultural heritage of the Western Cape for future generations.	Justification	To preserve the recorded cultural heritage of the Western Cape for future generations.

<p>Links</p> <p>The development, transformation and promotion of sustainable Library and Archives Services in the Western Cape which will contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities</p> <p>Social cohesion</p> <p>Improving school educational outcomes</p>		<p>Links</p>	<ul style="list-style-type: none"> • Clean, value-driven, efficient, effective and responsive government. • Developing a skilled and capable workforce. • 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 inclusion
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Programme 4: Sport and Recreation

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
<p>Strategic objective 1</p>	<p>To provide development <u>programmes</u> for sport and recreation.</p>	<p>Strategic objective 1</p>	<p>To provide development <u>support</u> for sport and recreation.</p>
<p>Objective statement</p>	<p>Creating access and opportunities in sport for communities through the facilitation and rendering of capacity building training, mass participation and competitive sport programmes. Ensure active participation, development, training and recreation programmes for communities and federations e.g. institutional support.</p>	<p>Objective statement</p>	<p>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.</p>
<p>Baseline</p>	<ul style="list-style-type: none"> • 1 Provincial Sport Council • 4 Regional Sport Councils • 134 provincial and/or regional sport federations and/or institutions 	<p>Baseline</p>	<ul style="list-style-type: none"> • 1 provincial sport council • 4 regional sport councils • 110 provincial and/or regional sport federations and/or institutions
<p>Justification</p>	<p>The level of active participation in sport in communities has decreased due to the lack of structured sport programmes in communities</p>	<p>Justification</p>	<p>The level of active participation in sport in communities has decreased due to the lack of structured sport programmes in communities.</p>
<p>Links</p>	<p>SRSA Objective 1, 3 and 4: 2009-2010</p> <p>National objectives, National Strategic Plan; State of Nation Address; Provincial address; Sport Bills; RSA Constitution; DCAS Goal: To initiate and support socially <u>cohesive</u> sport and recreation structures and/or activities</p>	<p>Links</p>	<ul style="list-style-type: none"> • 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 <u>inclusive</u> sport and recreation structures and/or activities.

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective 2	To provide specialised services for sport and recreation	Strategic objective 2	To provide specialised services for sport and recreation.
Objective statement	To provide sustainable physical infrastructure, healthy lifestyle programmes and develop sport tourism through the bidding, hosting and supporting sport federations to host major events	Objective statement	<u>Providing</u> sustainable physical infrastructure and healthy lifestyle programmes and developing sport tourism through the bidding, hosting and supporting of sport federations to host major events.
Baseline	<ul style="list-style-type: none"> • 25 Major Events • 4 Regional Sport Days • 4 Regional Sport Awards • 1 Provincial Sport Awards • 1 Provincial Gym • 3 Facilities 	Baseline	<ul style="list-style-type: none"> • 30 major events • 2 regional sport days • 1 provincial sports day • 4 regional sport awards • 1 provincial sport awards • 3 facilities
Justification	Supporting the hosting and bidding to host major events promotes and develop sport tourism, ensure alignment between school sport, mass participation programmes, build and upgrade sport facilities, ensure sport federations are on a good footing, create opportunities for training of educators, coaches, players, volunteers and administrators.	Justification	Supporting the hosting and bidding to host major events promotes and develops sport tourism; ensures alignment between school sport, mass-participation programmes and building and upgrading sport facilities; ensures that sport federations are on a good footing, and creates opportunities for training of educators, coaches, players, volunteers and administrators.
Links	The mandate for DCAS is influenced by the National strategic plan of the SRSA, the Western Cape policy document – Rainbow Paper 2000 and the Ministers budget speech of 2009. <u>These also link to the Provincial Growth and development strategy, which promotes infrastructure development in particular the Rural areas.</u> DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities	Links	<ul style="list-style-type: none"> • <u>National Sport and Recreation plan.</u> • <u>Sport and Recreation Act, 1998 (Act 110 of 1998) as amended.</u> • <u>DCAS goal: To initiate and support socially inclusive sport and recreation structures and/or activities.</u>

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective 3	<u>To provide transformation and dispute resolution for sport and recreation.</u>	Strategic objective 3	<u>To provide client and scientific support for sport and recreation.</u>
Objective statement	<u>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.</u>	Objective statement	<u>Providing client and scientific support for the purpose of promoting good governance in sport and recreation.</u>
Baseline	<ul style="list-style-type: none"> • <u>1 Provincial Transformation and Monitoring committee</u> • <u>1 Provincial Arbitration committee</u> 	Baseline	<ul style="list-style-type: none"> • <u>110 sport federations</u> • <u>1 provincial Transformation and Monitoring committee</u> • <u>Four regional Transformation committees</u> • <u>1 provincial Arbitration committee</u> • <u>Women's committee</u> • <u>Disability committee</u> • <u>5 sport councils</u> • <u>1 farm workers' committee</u>
Justification	<u>During 2006, an investigation into the state of sport and recreation was conducted in the Western Cape. It was found that certain sectors of the community are left out of the sport design. Therefore the Transformation and Dispute Resolution unit is in the process to correct the skewed design and simultaneously, increase participation in sport throughout the province and make it dispute free.</u>	Justification	<u>The Department has been funding the 110 sport federations and has found through the Trilaterals that sport federations and sport councils rely heavily on the funding they receive from the Department.</u>
Links	<u>Transformation Charter</u> <u>Sport and Recreation amendment bill of 2007</u> <u>Dispute Resolution protocols</u> <u>DCAS Goal: To initiate and support socially cohesive sport and recreation structures and/or activities</u>	Links	<ul style="list-style-type: none"> • <u>National Sport and Recreation plan.</u> • <u>Sport and Recreation Act, 1998 (Act 110 of 1998) as amended.</u> • <u>DCAS goal: To initiate and support socially inclusive sport and recreation structures and/or activities.</u>

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective 1	<u>To assist with the promotion of recreation</u>	Strategic objective 4	<u>To promote recreation activities.</u>
Objective statement	<u>To assist with recreational activities and structures in contributing towards a healthy nation</u>	Objective statement	<u>Promoting recreation activities and assisting with the establishment and/or support of recreation structures that will contribute towards increased levels of active participation by all in the Western Cape Province.</u>

Baseline	6 Recreation structures supported 50 Recreation events	Baseline	<ul style="list-style-type: none"> • 8 recreation structures supported • 50 recreation festivals/ events/programmes
Justification	The promotion of recreation activities allows for more citizens to participate in active recreation activities. In so doing, create a basis for citizens to participate in sport activities. Recreation is the baseline from which mainstream activities are derived from.	Justification	The promotion of recreation activities allows for more citizens to participate in active recreation. 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	Links	RSA Constitution; National objectives; National Strategic Plan; Social Inclusion objectives; DCAS goal: To initiate and support socially inclusive sport and recreation structures and/or activities.

2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan	
Strategic objective 1	To assist with the promotion of recreation	Strategic objective 5	To promote recreation activities.
Objective statement	Create access to, and opportunities in sport, for the schools and their learners, by establishing and/or facilitating the establishment of partnerships and assisting with the provision of resources and infrastructure for the purposes of delivering mass participation in sport, league and tournament systems through competition-based sport, high performance participation in sport, as well as talent identification opportunities through matches, festivals, tournaments and coaching camps for all school-going learners.	Objective statement	Creating access to, and opportunities in sport, for 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-based sport, career-based 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) • 2064 Schools (Provincially) 	Baseline	<ul style="list-style-type: none"> • 1 tournament (Nationally) • 1 452 schools (Provincially)
Justification	Included in the creation of an open opportunity society is the creation of access to, and opportunity in sport. In addition, the nature of sport assists in increasing social cohesion, while participation in positive activities like sport assists in the achieving of the outcomes related to holistic education and also assists with the reduction of participation in negative, anti-social activities, like crime, drug abuse and gangsterism. Furthermore, participation in sport could well lead to recreational and/or career opportunities.	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 inclusion, while participation in positive activities like sport helps to achieve the outcomes related to holistic education. It also helps to reduce 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.	Links	RSA Constitution; National objectives, National Strategic Plan; State of the Nation Address; Sport Bills; Provincial Strategic Plan; Social Inclusion objectives; State of the Province Address; DCAS objectives; IDPs; educational outcomes, and Healthy Living aims and objectives.
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2010/11–2014/15 Strategic Plan		2012/13 Annual Performance Plan
Strategic objective	To create an enabling environment for a successful hosting of the 2010 FIFA World Cup in the Western Cape	<u>Deleted</u>
Objective statement	<p>Assist municipalities in the setting up of Public Viewing Areas</p> <p>Coordination of 2010 major events and marketing</p> <p>Facilitate and coordinate football development/legacy programmes</p>	
Baseline	<p>5 Provincially aided Public Viewing Areas</p> <p>Support for 1 major event</p> <p>Marketing and profiling initiatives</p> <ul style="list-style-type: none"> • Fanjol news • 5 Cultural programmes presented at football events <p>2 football development programmes</p> <p>6 Specialised football clinics</p> <p>120 youths trained in specialised clinics</p> <p>20 football clubs twinned in the “Stars in their eyes” programme</p> <p>60 coaches trained in the “Stars in their eyes” programme</p> <p>200 youths trained by “Stars in their eyes” graduate coaches</p> <p>5 Street football events</p> <p>215 Volunteers trained to assist in Public Viewing Areas</p>	

	<p>20 community appearances by 2010 Football Ambassadors</p> <p>4 community coaching clinics</p> <p>2 capacity building workshops</p> <p>6 schools awareness programmes</p> <p>1540 provincials targeted for "My 2010 school adventure" programme</p>	
Justification	<p>Promotion of football and football skills as a social legacy</p> <p>Increasing the football base</p> <p>Awareness raising and social access to the 2010 FIFA World Cup</p> <p>Instilling a sense of national pride</p> <p>Contribution to social cohesion</p>	
Baseline	<p>Increasing social cohesion</p> <ul style="list-style-type: none"> • 2010 World Cup legislation • National Symbols programmes 	