

**Department of  
Cultural Affairs and Sport  
Western Cape**

**ANNUAL PERFORMANCE PLAN  
2013/14**

**Date of tabling  
7 March 2013**

The Annual Performance Plan of the Department of Cultural Affairs and Sport (DCAS) seeks to consolidate the work of the past two years and bring us closer to the realisation of our vision of a socially inclusive, creative, active Western Cape.

Increasing the levels of participation in sport, recreation, arts and culture, particularly among the youth, remains the cornerstone of our work. We remain determined to fulfil our obligation to ensuring that our youth have greater access to our libraries, archives, museums and heritage and language services. We are mindful that this can only be achieved through effective management of our resources and the implementation of sound administrative processes. Enhanced service delivery strengthened by our core values of integrity, accountability, competence, responsiveness and caring is the golden thread that runs through DCAS's programmes; a thread we believe will underpin effective corporate governance in the Department.

The MOD (Mass participation; Opportunity and access; Development and growth) Programme will continue to be the foundation of our sport development strategy. The product offering at the MOD Centres has been reviewed and greater emphasis will be placed on quality as a means of increasing participation. The partnership with sister departments such as the Department of Social Development, the Western Cape Education Department and civil society will be further strengthened and leveraged to enrich the MOD Programme experience for our learners.

Libraries are nodes connecting the local learning setting, both formal and informal, with the global resources of information and knowledge. Public libraries can therefore play a role of fundamental importance in the development of systems of lifelong learning. The rapid development of information and communication technology (ICT) has already laid the basis for the creation of information networks, giving users even of small local public libraries access to information from across the world. DCAS will therefore continue to support local libraries as they are not only storehouses of information but are often also the centre of community life. Support for category B3 municipal libraries and the roll out of ICT to public libraries will therefore be further consolidated.

This Annual Performance Plan takes cognisance of the fact that greater participation and access is only possible through the formation of effective partnerships to generate opportunity, enable redress, and ensure much improved, efficient, equitable and accessible service delivery. The plan has been drafted with the rural regions in mind – they too must receive a fair share of the opportunities that the Western Cape has to offer.



**DRI MEYER, MPP**  
**MINISTER OF CULTURAL AFFAIRS AND SPORT**


**OFFICIAL SIGN-OFF**

We, the undersigned, hereby certify 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; and
- 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 2013/2014.

**Brenda Rutgers**  
**Chief Financial Officer**

**Signature**



**Brent Walters**  
**Accounting Officer**

**Signature**



**Approved by:**

**Minister Ivan Meyer**  
**Executive Authority**

**Signature**



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## ACRONYMS

|               |                                                                                  |
|---------------|----------------------------------------------------------------------------------|
| CFO           | Chief Financial Officer                                                          |
| CPO           | Cape Philharmonic Orchestra                                                      |
| DCAS          | Department of Cultural Affairs and Sport                                         |
| EPWP          | Expanded Public Works Programme                                                  |
| HWC           | Heritage Western Cape                                                            |
| ICT           | Information and communication technology                                         |
| IDP           | Integrated Development Plan                                                      |
| M&E           | Monitoring and evaluation                                                        |
| MEC           | Member of the Executive Council of a province (provincial Minister)              |
| MOD Centre    | Mass participation; Opportunity and access; Development and growth Centre        |
| MOD Programme | Mass participation; Opportunity and access; Development and growth Programme     |
| MTEF          | Medium-Term Expenditure Framework                                                |
| NAAIRS        | National Automated Archival Information Retrieval System                         |
| NAC           | National Arts Council                                                            |
| NHC           | National Heritage Council                                                        |
| PALAMA        | Public Administration Leadership and Management Academy                          |
| PanSALB       | Pan South African Language Board                                                 |
| PN            | Provincial Notice                                                                |
| SAHRA         | South African Heritage Resources Agency                                          |
| SCM           | Supply Chain Management                                                          |
| SITA          | State Information Technology Agency                                              |
| SLIMS         | SITA Library Information Management System                                       |
| SMART         | Specific, measurable, achievable, relevant and time-bound                        |
| SRSA          | Sports and Recreation South Africa (national Department of Sport and Recreation) |
| UNESCO        | United Nations Educational, Scientific and Cultural Organization                 |
| WCCC          | Western Cape Cultural Commission                                                 |
| WCLC          | Western Cape Language Committee                                                  |
| WCSS          | Western Cape Sport School                                                        |

## 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

Caring, Competence, Accountability, Integrity and Responsiveness.

### 4 LEGISLATIVE AND OTHER MANDATES

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

DCAS operates within the legislative and policy mandates described in the tables below.

#### 4.1 Constitutional mandates

| Section                                                                           | Direct Responsibility of DCAS for Ensuring Compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Constitution of the Republic of South Africa, 1996</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Section 6(3) and (4):<br>Language                                                 | The Western Cape Government must, by legislative and other measures, 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, is responsible for monitoring and evaluating the implementation of the Western Cape Provincial Language Policy, adopted in 2005, and must report to the Western Cape Provincial Legislature on this mandate at least once a year. |
| Section 30: Language and culture                                                  | DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.                                                                                                                                                                                                                                                                                                                                                                   |
| Section 31: Cultural, religious and linguistic communities                        | DCAS must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Section 41: Principles of co-operative government and intergovernmental relations | DCAS co-operates with all spheres of government. In respect of its specific mandates, DCAS works in close co-operation with the national Department of Arts and Culture and the national Department of Sport and Recreation (Sport and Recreation South Africa), with national and provincial public entities, and with Western Cape municipalities.                                                                                                                                                                                                  |

| Section                                                                                   | Direct Responsibility of DCAS for Ensuring Compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Constitution of the Republic of South Africa, 1996</b>                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Section 156(4): Assignment of powers                                                      | <p>DCAS must assign or delegate to a municipality, by agreement and subject to any applicable conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if:</p> <ul style="list-style-type: none"> <li>(a) that matter would most effectively be administered locally; and</li> <li>(b) the municipality has the capacity to administer it.</li> </ul> <p>In co-operation with the National Treasury and the national Department of Arts and Culture, and through the Conditional Grant for Community Libraries, DCAS is facilitating the rendering of public library services. Local government considers this function to be an unfunded mandate.</p> <p>The Department will, through funding received from Provincial Treasury for B3 municipalities, be providing part-funding to these municipalities for 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"> <li>• DCAS works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.</li> </ul> <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer legislative competence upon the Western Cape Provincial Legislature:</p> <ul style="list-style-type: none"> <li>• DCAS works closely with the national Department of Arts and Culture and associated organs of state on language policy matters.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence               | <p>Archives other than national archives:</p> <ul style="list-style-type: none"> <li>• DCAS is mandated to draft provincial legislation regarding archives other than national archives to and manage its implementation. DCAS is responsible for the rendering of the provincial Archives and Records Service.</li> </ul> <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> <li>• DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the provincial library and information service and for working closely with public library authorities to render a public library service.</li> </ul> <p>Museums other than national museums:</p> <ul style="list-style-type: none"> <li>• DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for the rendering of the provincial Museum Service, for working closely with affiliated museums, and for supporting these museums.</li> </ul> |



| Section                                                                     | Direct Responsibility of DCAS for Ensuring Compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Constitution of the Republic of South Africa, 1996</b>                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence | <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> <li>• DCAS 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 MEC [Member of the (Provincial) Executive Council] also has certain legal powers and is appointed in the legislation as the appeals authority.</li> <li>• DCAS provides professional and other support to the Western Cape Geographical Names Committee to: facilitate public consultation regarding the standardisation of, and changes to, geographical names in the Western Cape; and to make recommendations to the South African Geographical Names Council. DCAS provides professional and other support to this Committee.</li> </ul> <p>Sport and recreation:</p> <ul style="list-style-type: none"> <li>• DCAS is mandated to assist and support the creation of an enabling environment for sport and recreational activities in the Western Cape.</li> </ul> |
| Section 195: Basic values and principles governing public administration    | DCAS officials are responsible for adhering to the provisions of section 195. This section provides a description of the democratic values and principles governing the work of public officials. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. Programmes undertaken in the public sector should therefore yield maximum benefits at the lowest possible cost.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Sections 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”. It furthermore states that they must “provide Parliament with full and regular reports concerning matters under their control”. Section 133 extends this form of accountability to MECs of a province, with the MECs reporting to the provincial legislature. In the Western Cape, MECs are referred to as provincial Ministers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Constitution of the Western Cape, 1997</b>                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Section 5                                                                   | <p>For the purposes of the Western Cape Government:</p> <p>(a) the official languages are Afrikaans, English and isiXhosa; 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 use of Afrikaans, English and isiXhosa.</p> <p>The Western Cape Government must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the Western Cape whose status and use have historically been diminished.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| Section                                       | Direct Responsibility of DCAS for Ensuring Compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Constitution of the Western Cape, 1997</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Section 70                                    | <p>Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape sharing a common cultural and language heritage. DCAS has oversight of the Western Cape Cultural Commission regarding the implementation of the legislation that was promulgated for this purpose.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> <li>• The Western Cape Cultural Commission, one of the provincial public entities for which DCAS is responsible, is tasked with the registration of, and support to, registered cultural councils.</li> </ul> |
| Section 81                                    | <p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> <li>• the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and</li> <li>• the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations.</li> </ul> <p>DCAS has specific policies to support the implementation of these provisions.</p>                                                                   |
| Section 82                                    | <p>The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape Government in making and applying laws.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

## 4.2 Legislative mandates

| National Legislation                                  | Reference                                                                           | Key Responsibilities of DCAS                                                                                                                                                                                                          |
|-------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>General</b>                                        |                                                                                     |                                                                                                                                                                                                                                       |
| Public Finance Management Act, 1999                   | Act 1 of 1999                                                                       | Departmental management.                                                                                                                                                                                                              |
| Public Service Act, 1994 (as amended)                 | Proclamation 103, <i>Government Gazette</i> 15791 of 3 June 1994                    | The Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters. |
| Division of Revenue Act, 2013                         | <i>The 2013 version of this Act had not yet been passed at the time of writing.</i> | DCAS receives conditional grants in terms of the Division of Revenue Act (DORA) and is responsible for the management of these funds.                                                                                                 |
| <b>Cultural Affairs, Library and Archive Services</b> |                                                                                     |                                                                                                                                                                                                                                       |
| Cultural Institutions Act, 1998                       | Act 119 of 1998                                                                     | DCAS must liaise and co-operate with nationally declared cultural institutions regarding arts, culture and heritage matters.                                                                                                          |
| Cultural Promotion Act, 1983                          | Act 35 of 1983                                                                      | This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.                                                                                                               |

| National Legislation                                            | Reference                     | Key Responsibilities of DCAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Cultural Affairs, Library and Archive Services</b>           |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Cultural Affairs Act (House of Assembly), 1989                  | Act 65 of 1989                | This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| National Archives and Records Service of South Africa Act, 1996 | Act 43 of 1996                | DCAS is responsible for nominating a Western Cape provincial representative on to the Advisory Committee for the National Archives. DCAS is responsible for complying with the national norms and standards established in terms of this Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| National Arts Council Act, 1997                                 | Act 56 of 1997                | DCAS is responsible for nominating a Western Cape provincial representative onto the National Arts Council (NAC), for co-operating with the NAC, and for co-ordinating NAC funding for the development of arts and culture in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| National Heritage Council Act, 1999                             | Act 11 of 1999                | DCAS is responsible for nominating a Western Cape provincial representative onto the National Heritage Council (NHC), for co-operating with the NHC, and for co-ordinating NHC activities related to funding and projects in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| National Heritage Resources Act, 1999                           | Act 25 of 1999                | <p>DCAS ensures compliance with this Act by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape (HWC), on to the Council of the South African Heritage Resources Agency (SAHRA).</p> <p>DCAS ensures compliance with the Act in that the MEC must appoint a Council for Heritage Western Cape, which is the Western Cape provincial heritage authority. DCAS also has the responsibility of liaising and co-operating with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. DCAS also assists the MEC to deal with appeals been lodged with him or her against decisions of Heritage Western Cape.</p> |
| Pan South African Language Board Act, 1995                      | Act 59 of 1995 (section 8(a)) | DCAS has oversight of the Western Cape Language Committee, which is recognised by the Pan South African Language Board (PanSALB) as its provincial language committee for the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| South African Geographical Names Council Act, 1998              | Act 118 of 1998               | DCAS is responsible for nominating a Western Cape provincial representative on to the South African Geographical Names Council, to research geographical names in the Western Cape, to ensure standardisation and, where necessary, to facilitate consultation regarding proposed changes to geographical names.                                                                                                                                                                                                                                                                                                                                                                                                                     |

| National Legislation                                  | Reference       | Key Responsibilities of DCAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Cultural Affairs, Library and Archive Services</b> |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| World Heritage Convention Act, 1999                   | Act 49 of 1999  | <p>DCAS is responsible for appointing a Western Cape provincial representative on to the South African World Heritage Advisory Committee.</p> <p>DCAS also has the responsibility of complying with the provisions of the Act and the World Heritage Convention in respect of nominating potential sites on to the South African Tentative List, and for nominating sites on the South African Tentative List on to UNESCO's World Heritage Committee list of possible world heritage sites.</p>                                                                                    |
| <b>Sport</b>                                          |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| National Sport and Recreation Act, 1998               | Act 110 of 1998 | <p>This legislation provides for the promotion and development of sport and recreation and co-ordination of relationships between SASCOC [the South African Sports Confederation and Olympic Committee], Sport and Recreation South Africa (SRSA), sports federations, sports councils and other agencies.</p> <p>The Act also provides for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation; and to provide for related matters.</p> |

| Provincial Legislation                                                | Reference                 | Key Responsibilities of DCAS                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Cultural Affairs, Library and Archive Services</b>                 |                           |                                                                                                                                                                                                                                                                |
| Western Cape Provincial Languages Act, 1998                           | Act 13 of 1998            | DCAS has oversight of the Western Cape Language Committee and provides professional and other support to the Committee. The MEC is responsible for the appointment of the Committee for each successive term of office.                                        |
| Western Cape Cultural Commissions and Cultural Councils Act, 1998     | Act 14 of 1998            | DCAS has oversight of the Western Cape Cultural Commission and provides professional and other support to the Commission. The MEC is responsible for the appointment of the Commission for each successive term of office.                                     |
| Western Cape Heritage Resource Management Regulations, 2002           | PN 336 of 25 October 2002 | DCAS has oversight of Heritage Western Cape, the provincial heritage resources authority, and provides professional and other support to the Council of HWC. The MEC is responsible for the appointment of the HWC Council for each successive term of office. |
| Western Cape Heritage Resource Management Regulations, 2003           | PN 298 of 29 August 2003  | DCAS has oversight of Heritage Western Cape and provides professional and other support to the Council of HWC. The MEC is responsible for the appointment of the Council for each successive term of office.                                                   |
| Provincial Archives and Records Service of the Western Cape Act, 2005 | Act 3 of 2005             | DCAS is responsible for the implementation of this Act which, among other things, establishes a records and archives service for the Western Cape, and provides for the appointment of an archives advisory committee.                                         |

| Provincial Legislation                                                       | Reference            | Key Responsibilities of DCAS                                                                     |
|------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------|
| <b>Sport</b>                                                                 |                      |                                                                                                  |
| None                                                                         |                      |                                                                                                  |
| <b>Provincial Ordinances: Cultural Affairs, Library and Archive Services</b> |                      |                                                                                                  |
| Museums Ordinance, 1975                                                      | Ordinance 8 of 1975  | DCAS 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 | DCAS is responsible for the execution of, and compliance with, the provisions of this Ordinance. |
| Provincial Library Service Ordinance, 1981                                   | Ordinance 16 of 1981 | DCAS is responsible for the execution of, and compliance with, the provisions of this Ordinance. |

### 4.3 Policy mandates

| Policy                                                                                         | Description and Key Responsibilities of DCAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>National policies</b>                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| National White Paper on Arts, Culture and Heritage (1996)                                      | This policy paper, which was subject to extensive public consultation processes, provides a national framework for a joint policy for both the national and all nine provinces on arts, culture and heritage and library and archive services.                                                                                                                                                                                                                                                                                                                                                                                                              |
| National Language Policy Framework (2003)                                                      | This policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.                                                                                                                                                                                                                                                                                                                                                                                                              |
| National Records Management Policy (Records Management Policy Manual, 2007)                    | The policy regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006) | This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resource management. DCAS must comply with the prescribed national and international standards, where applicable, of hardware, software and storage media for archival preservation.                                                                                                                                                                                                                                                                                                |
| National White Paper on Sport and Recreation (Final, August 2012)                              | <p>Under the slogan "getting the nation to play", this policy highlights the following priorities:</p> <ul style="list-style-type: none"> <li>• Increasing the levels of participation in sport and recreation;</li> <li>• Raising sport's profile in the face of conflicting priorities;</li> <li>• Maximising the probability of success in major events; and</li> <li>• Placing sport at the forefront of efforts to reduce crime.</li> </ul> <p>The overall responsibility for policy provision and delivery of sport and recreation resides with Sport and Recreation South Africa – the national department responsible for sport and recreation.</p> |

| Policy                                                                                                       | Description and Key Responsibilities of DCAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>National policies</b>                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| National White Paper on Sport and Recreation (Final, August 2012)                                            | <p>Under the slogan “getting the nation to play”, this policy highlights the following priorities:</p> <ul style="list-style-type: none"> <li>• Increasing the levels of participation in sport and recreation;</li> <li>• Raising sport's profile in the face of conflicting priorities;</li> <li>• Maximising the probability of success in major events; and</li> <li>• Placing sport at the forefront of efforts to reduce crime.</li> </ul> <p>The overall responsibility for policy provision and delivery of sport and recreation resides with Sport and Recreation South Africa – the national department responsible for sport and recreation.</p> |
| Government-wide Monitoring and Evaluation Policy Framework (2007)                                            | The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in South Africa. It also advocates for the development of a monitoring and evaluation system and promotes results-based management.                                                                                                                                                                                                                                         |
| Green Paper on Performance Management Monitoring and Evaluation (2010)                                       | A key element of the paper's approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This aims to mobilise government officials and the executive authority to focus on achieving the outcome and output measures set by government. The process is intended to guide departmental and individual performance at all levels.                                                                                                                                                                                                                                                                           |
| Guidelines for National and Provincial Departments for the Preparation of an M&E Framework                   | These guidelines provide for the development of a monitoring and evaluation framework in all government institutions. They are meant to serve as an instrument to assess institutions' progress against their stated aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine cause-and-effect relationships, where these exist.                                                                              |
| National Sport and Recreation Plan (2011)                                                                    | This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the national vision for sport and recreation over the next eight years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Provincial policies</b>                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Western Cape Provincial Library Service Policy                                                               | The policy provides guidelines for strategic planning processes and detailed functions performed at the Library Service. It also provides a management system for the component.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Western Cape Language Policy (published in the <i>Provincial Gazette</i> as PN 369/2001 of 27 November 2001) | Along with all other provincial departments, DCAS is obliged to implement the provisions of this policy. In addition, DCAS is tasked with providing language support services to the Western Cape Government through its central language unit.                                                                                                                                                                                                                                                                                                                                                                                                             |
| Funding Policy for Arts and Culture (2009)                                                                   | This funding policy guides the allocation of financial assistance to arts and culture organisations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Sport and Recreation Funding Guidelines (2012)                                                               | This funding policy guides the allocation of financial assistance to sports and recreation organisations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| Policy                                                                   | Description and Key Responsibilities of DCAS                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Provincial policies</b>                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 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 DCAS and the Western Cape Geographical Names Committee (an advisory body) when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture. |
| Province-wide Monitoring and Evaluation System Strategy (draft)          | This document serves as a provincial response to the Government-wide Monitoring and Evaluation System. It is aimed at improving executive reporting and at incrementally providing evidence-based decision making for refining policy and resource allocation in order to improve governance.                                                                                                                                                                |
| Draft Western Cape Museum Policy (2012)                                  | This 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 proposed new provincial museum legislation.                                                                                                                                                                    |

| Strategies                                                                                                                                                                                                                                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>National strategies</b>                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)                                                                                                                         | This framework aims to assist with the creation of an enabling environment for school sport.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Mzansi's Golden Economy: The contribution of the Arts, Culture and Heritage Sector to the New Growth Path                                                                                                                                             | This document aims to guide the arts, culture and heritage sector, to grow the economy, and to create jobs in support of the national economic growth strategy.                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Memorandum of Understanding between the Department of Basic Education and Sport and Recreation South Africa on the roll-out and co-operation of the new school sport policy and system, and the reactivation of physical education in schools (2011). | <ul style="list-style-type: none"> <li>To promote a well co-ordinated and seamless school sport system in our country as a critical factor in the development of young people.</li> <li>To ensure that institutional structures are in place to implement and monitor the delivery of a school sport system.</li> <li>To regulate access and delivery of school sport for all learners, irrespective of ability, across all schools based on the principle of equity and access.</li> <li>To clarify roles and responsibilities of all partners and stakeholders for both delivery and funding.</li> </ul> |

| Strategies                                                                                                | Key Responsibilities placed on DCAS                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Provincial strategies</b>                                                                              |                                                                                                                                                                    |
| Genre Development Strategy (2008)                                                                         | This strategy provides the framework for the development, promotion and preservation of art forms in the Western Cape.                                             |
| Cultural Forum Strategy                                                                                   | This strategy aims to enhance co-operation between DCAS and communities through establishing cultural forums and building their capacity.                          |
| Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services | DCAS is responsible for the successful implementation and management of the libraries Conditional Grant project in the Western Cape.                               |
| Western Cape Initiation Framework                                                                         | This policy document provides a framework on initiation for municipalities, non-governmental organisations, cultural groups and provincial government departments. |

#### 4.4 Relevant court rulings

| Court Case                                                                              | Reference                                 | Impact on DCAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>The Chairpersons' Association v Minister of Arts and Culture</i> [2007] SCA 44 (RSA) | Supreme Court of Appeal case no. 25/2006  | This judgment sets out what constitutes adequate consultation with local communities and other stakeholders in respect of proposed changes to geographical names. DCAS and the Western Cape Geographical Names Committee established by the MEC are important roleplayers in the implementation of the relevant legislation, especially with respect to the facilitation of consultation with stakeholders and communities. They must take this judgment into account in the processes and procedures they use to manage proposed changes to geographical names. |
| <i>Qualidental Laboratories v Heritage Western Cape</i> [2007] SCA 170 (RSA)            | Supreme Court of Appeal case no. 647/06.  | This judgment confirmed the powers conferred on the MEC and Heritage Western Cape to impose conditions on a development in terms of section 48 of the National Heritage Resources Act, 1999.                                                                                                                                                                                                                                                                                                                                                                     |
| <i>Top Performers (Pty) Ltd v Minister of Cultural Affairs and Recreation</i>           | Western Cape High Court case no. 5591/05  | This judgment had a profound impact on the appeal processes of the tribunals appointed by the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with Regulation 12 of PN 336 of 2003. DCAS and the MEC took corrective steps to ensure fair administrative processes, to make provision for the admission of new evidence into the record of a tribunal process, and better compliance with the rules of natural justice in respect of the <i>audi alteram partem</i> maxim.                                                         |
| <i>Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport</i>            | Western Cape High Court case no. 13521/08 | The applicant filed an urgent application in the High Court to compel the MEC to make a decision or, alternatively, to issue the Record of Decision in respect of an appeal lodged with the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of PN 336 of 2003. The impact of the judgment on DCAS is that it must ensure that tribunals issue Records of Decision in good time. Corrective measures have been implemented.                                                                                   |



| Court Case                                                                                                                                          | Reference                                  | Impact on DCAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Waenhuiskrans Arniston Ratepayers Association and Another v Verweide Eiendomsontwikkeling (Edms) Bpk and Others</i> 1926/2008 [2009] ZAWCHC 181. | Western Cape High Court case no. 1926/2008 | The Court considered whether the South African Heritage Resources Agency or Heritage Western Cape have jurisdiction in respect of sites that have been graded by SAHRA as Grade 1 sites in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The Court found that, in such cases, SAHRA has jurisdiction. The implication of this judgment for DCAS is that the Department must provide legal assistance to Heritage Western Cape to interpret the legislation, and it must ensure that HWC acts within its legal mandate. |

#### 4.5 Planned policy initiatives

As part of the five-year Strategic Plan, the policy initiatives described below are planned for the 2013/2014 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<br>Awaiting the completion and acceptance of recommendations made in the review of public entities currently under way |
| Departmental Funding Policy for Sport, Arts and Culture                                                              | Current                                                                                                                          |
| Departmental Policy on Managing Performance Information                                                              | Current                                                                                                                          |
| Development of a Departmental Communication Policy                                                                   | 2012–2013                                                                                                                        |

## 5 UPDATED SITUATIONAL ANALYSIS

In the past, arts and culture was primarily regarded as a recreational activity. There has been a marked shift in recent times. Arts and culture is now considered to be a field which offers a range of potential career opportunities, and as potentially major contributor to the South African economy. This change, which is supported by the Mzansi's Golden Economy strategy of the national Department of Arts and Culture, will require more specialised training. DCAS will engage with a number of roleplayers to gain access to accredited training opportunities such as those offered by the newly established Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA).

The national Department of Tourism launched the National Heritage and Cultural Tourism Strategy in 2011, and the National Rural Tourism Strategy in 2012. These documents will provide strategic direction to DCAS and its associated heritage institutions in their efforts to enhance visitor experiences of the Western Cape. The review of public entities commissioned by the Department of the Premier is expected to be completed soon. DCAS is eagerly awaiting the review to assess whether any of its recommendations have any impact on the future activities and responsibilities of Heritage Western Cape, the Western Cape Language Committee, and the Western Cape Cultural Commission.

The Use of Official Languages Act, 2012 (Act 12 of 2012), will have a significant impact on the Western Cape and other provinces. The details will become clear as the national language policy takes shape. Another potentially important legal development in 2012 was Cabinet's approval, and submission to Parliament, of the South African Language Practitioners' Council Bill. According to Census 2011, approximately 432 000 people migrated into the Western Cape since 2001, of whom about 114 000 came from places outside South Africa. The question that arises is how the services of the Western Cape Government can be made more accessible to people who speak

languages that may be widely spoken and understood in other parts of the world, but are not official languages of South Africa.

## 5.1 Performance environment

### Cultural Affairs

DCAS hopes to continue to create meaningful job opportunities within the Expanded Public Works Programme (EPWP) Environmental and Cultural Sector in order to help address the high level of unemployment.

The impact of the economic downturn over the past year can be seen in the demand for resources in the arts and culture sector, which is far greater than the funding available to the Department. During the 2012/13 financial year, DCAS received 244 applications for arts and culture funding totalling more than R104 million. The National Arts Council decided to adopt a differentiated funding model that would more effectively address the needs of emerging, intermediate and established organisations in the arts and culture sector.

| Financial Assistance to Arts and Culture Organisations |                   |                   |                   |                    |                    |
|--------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
|                                                        | 2008/09           | 2009/10           | 2010/11           | 2011/12            | 2012/13            |
| Number of applications received                        | 198               | 225               | 208               | 265                | 244                |
| Number of subsidies awarded by DCAS                    | 78                | 82                | 77                | 66                 | 57                 |
| <b>Total amount awarded</b>                            | <b>R6 708 220</b> | <b>R6 728 717</b> | <b>R6 261 870</b> | <b>R10 609 550</b> | <b>R11 175 000</b> |

Cape Town has been chosen as World Design Capital for 2014. Some of the projects and programmes that DCAS is planning for the 2013/14 and 2014/15 financial years will have a beneficial impact on Cape Town and surroundings during this significant event.

The finalisation of the draft Western Cape Provincial Museum Bill and the associated policy will have a major impact on the existing 29 provincial, province-aided and local museums. The draft Bill addresses the constitutional mandate of the Western Cape Government regarding museums other than national museums. There are almost 130 museums in the Western Cape, representing more than 10% of the museums in Africa. Again the demand for resources is far greater than what is currently available to DCAS. Not only is the cost of maintaining museums increasing (basic electricity, water and sanitation as well as ongoing physical maintenance), but the economic downturn and the backlog in audited financial statements has all but eliminated donations from the private sector. This has left most affiliated museums financially ruined.

The economic downturn has apparently not had an adverse effect on the number of visitors to affiliated museums over the past year. This is mainly due to new museum exhibitions that were installed in a number of affiliated museums, the exchange rate, which makes South Africa an attractive destination for foreign tourists, and more effective promotion of tourism by South Africans inside their own country.

| Visitors to Affiliated Museums in the Western Cape |         |         |         |         |
|----------------------------------------------------|---------|---------|---------|---------|
|                                                    | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Number of visitors                                 | -       | 318 057 | 331 184 | 368 332 |

There has been a sustained shift towards greater multilingualism in South Africa. English and Afrikaans are not as dominant in the public sphere as they were before the advent of democracy in 1994. While the proportion of mother-tongue English speakers in the Western Cape has remained stable since 1996, there has been a marked increase in the proportion of isiXhosa mother-tongue speakers, and a notable decrease in the proportion of Afrikaans mother-tongue speakers. Afrikaans is the first language of slightly less than half of the province's population.

| Proportion of First Language Speakers in the Western Cape 1996–2011* |             |             |             |
|----------------------------------------------------------------------|-------------|-------------|-------------|
|                                                                      | 1996 Census | 2001 Census | 2011 Census |
| Afrikaans                                                            | 58.5%       | 55.3%       | 49.7%       |
| IsiXhosa                                                             | 18.9%       | 23.7%       | 24.7%       |
| English                                                              | 20.1%       | 19.3%       | 20.2%       |
| Other                                                                | 2.6%        | 1.7%        | 5.4%        |

\* Source: Census 2011.

### Library and Archive Services

While the number of library centres in the Western Cape is steadily rising, the demand continues to exceed the supply. There is a huge backlog in funding to build new library facilities and to upgrade existing facilities. DCAS receives requests for library facilities at Integrated Development Plan (IDP) *indabas*, through letters from organised community groups, from other forums, and from some municipalities. However, due to limited funding, the Library Service finds it difficult to meet this ever-growing demand.

Decreases in available funding coupled with increases in the price of library materials have also put the acquisition of new library material under strain. Additional funding is needed for library material to maintain, update and expand services, including the provision of essential learner support material. The current drive for dual-purpose school/public libraries is likely to pose further funding challenges in respect of the acquisition of learner support material.

New National Treasury guidelines which reclassified library books from inventory items to minor assets came into effect on 1 April 2012. This has had a major impact on the Library Service. A policy document for handling books as assets had to be developed as well as new workflow procedures for the central and regional organisations of the Library Service.

DCAS is a strong advocate for the executive assignment of the library function to the lowest level at which it can be managed competently. Sections 238 (a) and (b) of the Constitution provide for the assignment of a function to a specific authority, including transfer by legislation of a function in the national sphere of government to all provinces or, in the provincial sphere of government, to municipalities that fall within a designated category. On 2 August 2012, the Western Cape Government presented a proposal to the National Treasury Technical Committee on Finance for additional funding to enhance public library services.

Conditional Grant funding and Municipal Replacement funding help to alleviate the financial burden on municipalities in respect of library services. However, this funding covers only 15% of own budget library spending in all 25 municipalities of the Western Cape.

The lack of broadband connectivity in rural areas hampers the potential use of the Internet in those localities. Access through satellite connections is limited. It is hoped that the current Western Cape Broadband Initiative will help to alleviate the situation and will assist in the implementation of the SITA Library Information Management System (SLIMS) in all rural public libraries.

Effective and efficient records management services to Western Cape Government bodies remain an important mandatory function of the Archives and Records Service. Inspections of records management practices in these institutions are conducted annually and records managers and other staff members receive regular training. All file plans utilised by government bodies must be approved by the Service.

The commitment to provide prompt, easy, and secure access to the holdings and to serve our customers as effectively and efficiently as possible necessitates the implementation of modern technology. In particular, customers' information technology requirements must be taken into account by ensuring that technical infrastructure is optimised to support their needs. Notwithstanding the digitisation of the holdings, the operational

records will also have to be digitised to facilitate retrieval of information in the records, e.g. previous terminated file plans (back scanning) and disposal authorities issued to local government offices. This will also give the staff the opportunity to gain knowledge about digitisation of records and to improve their skills.

The Archives Service maintains co-operative partnerships with institutions that can assist the component to reach its goals. Archival records are being digitised through a partnership with the Genealogical Society of Utah, USA. The Mutual Cultural Heritage Programme of the National Archives of the Netherlands focuses on the mutual cultural heritage that Brazil, Ghana, India, Indonesia, South Africa, Sri Lanka and Suriname share with the Netherlands by virtue of their historical interaction with the Dutch East India Company (VOC – Verenigde Oostindische Compagnie). (The VOC was an international trading company which established Dutch colonies in various parts of the world in the period 1602–1798.)

Moreover, the Archives Service continually adapts institutional policies, practices, and procedures in line with international best practice to provide the best possible value and service to its customers, and to develop creative, innovative solutions for their changing needs.

To increase public awareness of the Archives Service, outreach programmes will be improved, in accordance with recommendations of the monitoring and evaluation report, and after discussions with stakeholders. The compilation of a communication plan will be instrumental to reach out to all potential users. Closer co-operation will be fostered with the Western Cape Education Department to introduce teachers and learners to archival material as a valuable educational resource.

### **Sport and Recreation**

In February and March 2012, trilateral meetings were held with stakeholders to find ways of speeding up transfers of development funds. As a result, Sport and Recreation was able to introduce new procedures that enabled transfers to take place earlier than in previous years, enabling every qualifying federation to begin implementing its programme more quickly.

The conditions imposed by the Conditional Grant led to delivery challenges in respect of the transversal contract for equipment and attire.

The MOD Programme remains a cornerstone of the campaign to encourage youth of school-going age to become active in sport and recreation. This programme has the specific aim of keeping youth off the streets by offering them opportunities to engage in constructive activities after school. This reduces the risk of young people becoming engaged in high-risk activities, including the use of recreational drugs and delinquent behaviour. The MOD Programme, which is a skills development programme, also provides learners with talent identification opportunities and opportunities for participation in sport at a higher level. In addition, it has also created a number of jobs for coaches and administrators involved in the programme.

Those MOD Programme learners who show potential and meet the relevant criteria qualify to register at the Western Cape Sport School (WCSS). The Sport School continues to deliver top class performances and is actively supporting the best young athletes on to significant sporting achievements.

DCAS has supported cycling as a key sport for promoting a healthy lifestyle. Led by the MEC, the West Coast Cycling Federation was launched at events in Vredenberg and Langeberg, setting the stage for greater youth involvement in the sport. A cycling event in Khayelitsha was another recent highlight, accompanied by the donation of bicycles to various communities. There has been an explosion of interest in chess in certain areas with the MEC being actively involved in promoting the game. A number of chess sets have been donated to communities.

DCAS supported a number of festivals which emphasised youth involvement in sport in Mossel Bay, Oudtshoorn and Khayelitsha, and was a key player in a range of other sporting events in the Western Cape.

Farm Workers' Day is an annual event where farm workers from different geographical areas compete in different

sporting codes. The games also serve to bring together and unify workers from different farms. DCAS has developed a strong working relationship with the Farm Workers' Association and supports its activities with development funding.

DCAS is in the early stages of developing two provincial sporting academies in Saldanha and Oudtshoorn. It has continued its support to clubs in various sport codes with 186 clubs having benefited so far. Support to clubs takes the form of capacity building, and financial assistance for transport to games and tournaments.

Successful holiday programmes were held during Youth Month and Women's Month, and on Heritage Day, International Women's Day, Africa Day, Disability Day and World AIDS Day. The current focus is on supporting the 16 Days of Activism for No Violence Against Women and Children campaign.

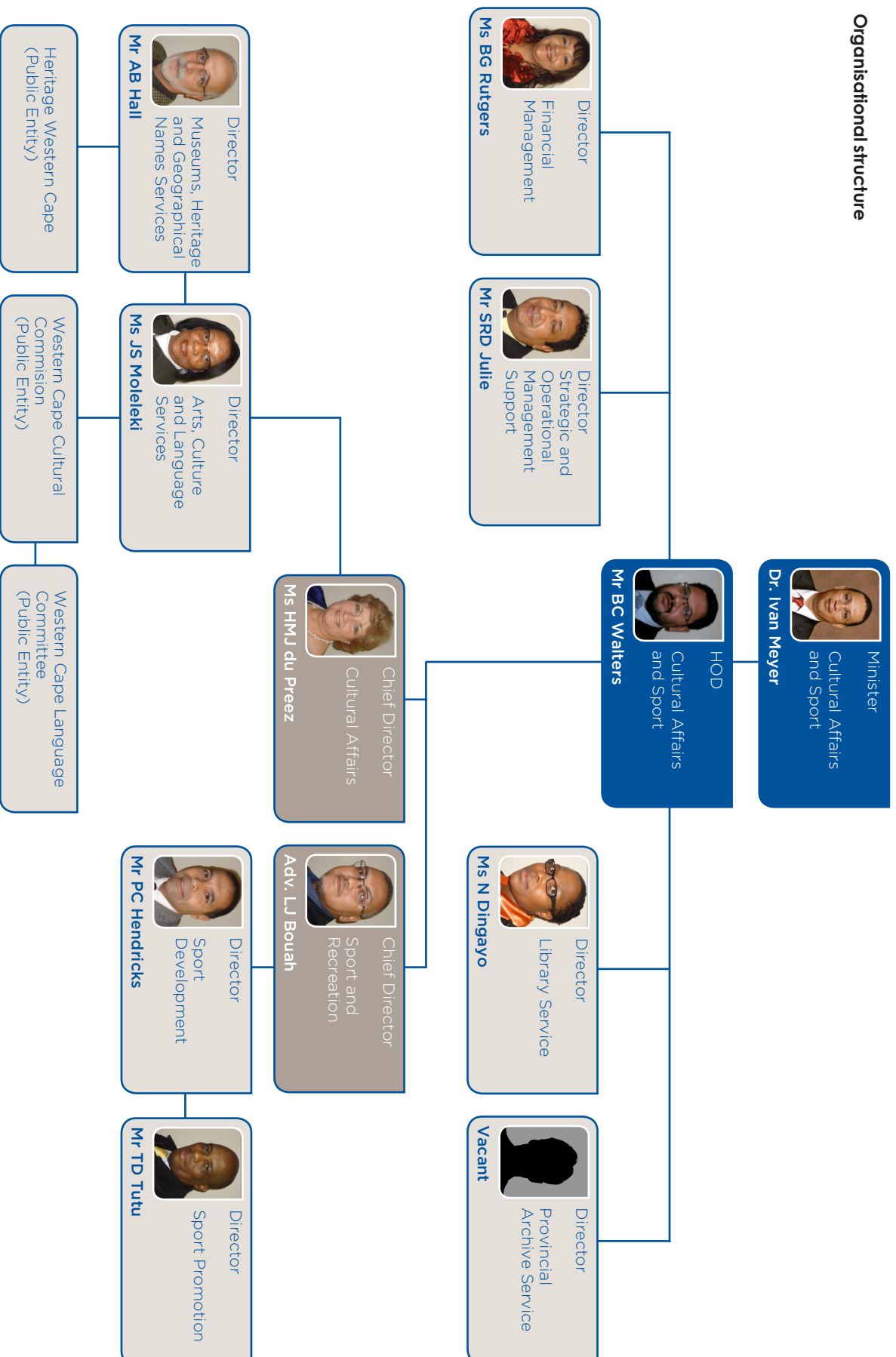
An anti-gang programme using street football and netball is a key contribution to reducing crime in "hotspot" communities. These efforts also contributed to creating job opportunities. In addition to its staff establishment, DCAS employed 565 people to assist with the implementation of its various sport and recreation programmes, projects and events.

A number of youth camps with sport adventure themes took place in the Western Cape in 2012 at which participants were given sport clothes and training. About 430 youth participated in weekend regional recruitment camps organised around the themes of social inclusion, nation building and leadership. A total of 300 young people selected at the recruitment camps then attended a week-long youth camp.

DCAS played a key role in organising the Better Together Games of the Western Cape Government. This provided opportunities for public servants to engage in a variety of sport activities, thereby building up their interest in sport and recreation.

5.2 Organisational environment

Organisational structure



DCAS is implementing a new organisational structure that was approved by the Minister of Public Service and Administration. Further amendments to this structure are likely over the next few years as the proposed phased implementation of the structure envisaged in the draft Western Cape Museum Bill is rolled out.

The implementation of the new micro structure and the division of the Library Service and the Archive Service into two directorates will improve the management of these services.

| <b>Employment and Vacancies by Programme, 1 April 2012</b> |                        |                               |                       |                                                               |
|------------------------------------------------------------|------------------------|-------------------------------|-----------------------|---------------------------------------------------------------|
| <b>Programme</b>                                           | <b>Number of posts</b> | <b>Number of posts filled</b> | <b>Vacancy Rate %</b> | <b>Number of posts filled additional to the establishment</b> |
| <b>Administration</b>                                      | 94                     | 77                            | 18.1                  | 11                                                            |
| <b>Cultural Affairs</b>                                    | 288                    | 216                           | 25                    | 17                                                            |
| <b>Library and Archives</b>                                | 250                    | 195                           | 22                    | 19                                                            |
| <b>Sport and Recreation</b>                                | 60                     | 50                            | 16.7                  | 19                                                            |
| <b>Total</b>                                               | <b>692</b>             | <b>538</b>                    | <b>22.3</b>           | <b>66</b>                                                     |

| <b>Employment and Vacancies by Salary Bands, 1 April 2012</b> |                        |                               |                       |                                                               |
|---------------------------------------------------------------|------------------------|-------------------------------|-----------------------|---------------------------------------------------------------|
| <b>Salary band</b>                                            | <b>Number of posts</b> | <b>Number of posts filled</b> | <b>Vacancy Rate %</b> | <b>Number of posts filled additional to the establishment</b> |
| <b>Lower skilled (Levels 1–2)</b>                             | 114                    | 97                            | 14.9                  | 5                                                             |
| <b>Skilled (Levels 3–5)</b>                                   | 217                    | 174                           | 19.8                  | 34                                                            |
| <b>Highly skilled production (Levels 6–8)</b>                 | 284                    | 204                           | 28.2                  | 21                                                            |
| <b>Highly skilled supervision (Levels 9–12)</b>               | 66                     | 52                            | 21.2                  | 6                                                             |
| <b>Senior Management (Levels 13–16)</b>                       | 11                     | 11                            | 0                     | 0                                                             |

### **5.3 Description of the strategic planning process**

In terms of sections 40(1)(d) and (e) of the Public Finance Management Act, 1999, read with Chapter 111 of the Public Service Regulations, 2001, DCAS and its three public entities held a two-day planning session with MANCO [Management Committee] members and the MEC for Cultural Affairs and Sport. The planning session covered the MTEF [Medium Term Expenditure Framework] period 2013/14 to 2015/16.

The MEC set his agenda and direction for DCAS to follow over the MTEF period. The Accounting Officer presented a high-level review for the Vote for the 2012/13 year and outlined the outlook for the 2013 MTEF period, taking into account national and provincial strategic agendas and the current economic climate.

The Chief Financial Officer presented the Medium Term Expenditure Framework Guidelines and the provincial guide for the development of the Annual Performance Plan for the 2013/14 financial year. Details included the economic environment, fiscal objectives, as well as technical and budgeting guidelines for the 2013 MTEF period.

DCAS revisited its vision, mission and key values and discussed the strategic goals at length. From these interactions with the management team, it was decided that the wording “socially inclusive” from the vision would be included in all four strategic goals.

Programme managers presented reviews of their components' performance in 2012/13 as well as the outlook for the 2013 MTEF. Performance indicators for the 2013 MTEF were revised to comprise a more concise set of indicators which complies with the SMART principle.

## 6 STRATEGIC OUTCOME-ORIENTED GOALS OF THE INSTITUTION

The four strategic outcome-orientated goals of DCAS are described below.

|                                            |                                                                                                                                                                                                                                                                     |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Outcome-Orientated Goal 1</b> | An effective, efficient, economical administrative service.                                                                                                                                                                                                         |
| <b>Goal Statement</b>                      | Render an effective, efficient, equitable corporate and management support service to internal and external stake holders to ensure good, clean and value-driven corporate governance.                                                                              |
| <b>Strategic Outcome-Orientated Goal 2</b> | 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.              |
| <b>Goal Statement</b>                      | 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.              |
| <b>Strategic Outcome-Orientated Goal 3</b> | The development, transformation and promotion of sustainable library, information and archives services.                                                                                                                                                            |
| <b>Goal Statement</b>                      | Provide library, information and archive services that will contribute to: <ul style="list-style-type: none"> <li>• Nation building.</li> <li>• Good governance and human capital development.</li> <li>• Sustainable economic growth and opportunities.</li> </ul> |
| <b>Strategic Outcome-Orientated Goal 4</b> | To initiate and support socially cohesive sport and recreation structures and/or activities.                                                                                                                                                                        |
| <b>Goal Statement</b>                      | To initiate and support socially cohesive sport and recreation structures and/or activities, through the creation of access and opportunity, with regard to participation in school sport, recreation and sport.                                                    |



7 PROGRAMME 1: ADMINISTRATION

**Purpose:** To provide overall management and administrative support for the Department of Cultural Affairs and Sport.

**Analysis per sub-programme:**

**Sub-programme 1.1: Office of the MEC**

To provide administrative, client liaison and support services to the MEC for Cultural Affairs and Sport.

**Sub-programme 1.2: Financial Management Services**

To provide an overall financial support service to DCAS, including financial management services to the three public entities which fall under DCAS.

**Sub-programme 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.

7.1 Strategic objectives

|                            |                                                                                                                                                                                |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To manage and render effective and efficient strategic administrative services to DCAS, including the public entities.                                                         |
| <b>Objective statement</b> | Managing and rendering effective and efficient strategic administrative services to DCAS, including the three public entities, to ensure good, clean, value-driven governance. |
| <b>Baseline</b>            | Unqualified Auditor-General's report.                                                                                                                                          |

7.1.1 Office of the MEC

|                            |                                                                                                                                                                        |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To render secretarial, logistical, administrative/office and parliamentary liaison support.                                                                            |
| <b>Objective statement</b> | Rendering an effective and efficient advisory and secretarial support service to the MEC to carry out his or her political responsibilities to the MEC's satisfaction. |
| <b>Baseline</b>            | 3-day turnaround time to respond to correspondence addressed to the MEC.                                                                                               |

7.1.2 Financial Management Services

|                            |                                                                                                                                        |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To institutionalise an effective Financial Management Improvement Programme (FMIP).                                                    |
| <b>Objective statement</b> | Institutionalising an effective Financial Management Improvement Programme by implementing a capacitation framework for finance staff. |
| <b>Baseline</b>            | 1 capacitation framework reviewed and maintained.                                                                                      |

### 7.1.3 Management Services

|                            |                                                                                                                                                                                                                                    |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.                                                                                                               |
| <b>Objective statement</b> | 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. |
| <b>Baseline</b>            | 16 service delivery initiatives.                                                                                                                                                                                                   |

## 7.2 Strategic objectives annual targets for 2013/14

### Sub-programme 1.1: Office of the MEC

| Strategic objective performance indicator                                 | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                                                           | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 1.1.1 Number of plans and procedures documented, developed and maintained | -                          | -       | -       | 2                     | 2                   | 2       | 2       |

### Sub-programme 1.2: Financial Management Services

| Strategic objective performance indicator | Audited/Actual performance |                                                                             |                                                         | Estimated performance                                            | Medium-term targets |         |         |
|-------------------------------------------|----------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------|---------------------|---------|---------|
|                                           | 2009/10                    | 2010/11                                                                     | 2011/12                                                 |                                                                  | 2012/13             | 2013/14 | 2014/15 |
| 1.2.1 A capacitating framework            | -                          | Developed/implemented/maintained a capacitation framework for finance staff | Maintained the capacitation framework for finance staff | Review and maintain the capacitation framework for finance staff | 1                   | 1       | 1       |

### Sub-programme 1.3: Management Services

| Strategic objective performance indicator                     | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                                               | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 1.3.1 Number of strategies translated into policies and plans | 3                          | 11      | 9       | 16                    | 15                  | 15      | 15      |

### 7.3 Risk management

**Risk 1:** Limited funding coupled with limited available training for SCM staff could have an adverse effect on audit outcomes.

*Mitigation strategy:* DCAS plans to ensure that staff members in the office of the CFO attend at least two skills training courses to enable them to fully meet the requirements of their jobs. A suitable training programme will be developed in partnership with PALAMA to address identified SCM staff training needs.

**Risk 2:** The change in accounting framework for library materials to be treated as assets could have an adverse effect on audit outcomes.

*Mitigation strategy:* A 100% stock take was conducted during 2011/12 to ensure a valid, accurate and complete asset register.

**Risk 3:** Inadequate budget and capacity hampers DCAS's ability to fulfil its mandate to co-ordinate the Department's contribution to transversal provincial programmes.

*Mitigation strategy:* DCAS plans to increase the budget incrementally over the MTEF period.

### 7.4 Programme performance indicators and annual targets for 2013/14

#### Sub-programme 1.1: Office of the MEC

|                                 |                                                                                                                                                  | Customised Province-specific Performance Measures |         |         |                                                         |                                          |                                          |                                          |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------|---------|---------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Programme performance indicator |                                                                                                                                                  | Audited/Actual performance                        |         |         | Estimated performance                                   | Medium-term targets                      |                                          |                                          |
|                                 |                                                                                                                                                  | 2009/10                                           | 2010/11 | 2011/12 | 2012/13                                                 | 2013/14                                  | 2014/15                                  | 2015/16                                  |
| 1.1.1                           | Develop and implement a file plan for the Ministry                                                                                               | -                                                 | -       | -       | Draft file plan developed                               | 1 file plan maintained                   | 1 file plan maintained                   | 1 file plan maintained                   |
| 1.1.2                           | Develop a tribunal procedure to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999 | -                                                 | -       | -       | 1 tribunal procedure document developed and implemented | 1 tribunal procedure document maintained | 1 tribunal procedure document maintained | 1 tribunal procedure document maintained |

### Sub-programme 1.2: Financial Management Services

| Customised Province-specific Performance Measures           |                            |                                                                             |         |                                                    |                                                  |                                                  |                                                  |
|-------------------------------------------------------------|----------------------------|-----------------------------------------------------------------------------|---------|----------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|
| Programme performance indicator                             | Audited/Actual performance |                                                                             |         | Estimated performance                              | Medium-term targets                              |                                                  |                                                  |
|                                                             | 2009/10                    | 2010/11                                                                     | 2011/12 | 2012/13                                            | 2013/14                                          | 2014/15                                          | 2015/16                                          |
| 1.2.1 * Maintain a capacitating framework for finance staff | -                          | Developed/implemented/maintained a capacitation framework for finance staff | 1       | Reviewed and maintained the capacitation framework | 1 capacitation framework reviewed and maintained | 1 capacitation framework reviewed and maintained | 1 capacitation framework reviewed and maintained |

\* This is also a strategic objective performance indicator.

### Sub-programme 1.3: Management Services

| Customised Province-specific Performance Measures                                |                            |         |         |                       |                     |         |         |
|----------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme performance indicator                                                  | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|                                                                                  | 2009/10                    | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |
| 1.3.1 Implement service delivery improvement initiatives in line with Batho Pele | -                          | 8       | 6       | 2                     | 2                   | 2       | 2       |
| 1.3.2 Number of evaluations conducted (monitoring and evaluation-related)        | 3                          | 3       | 3       | 2                     | 1                   | 1       | 1       |
| 1.3.3 Number of communication plans developed and implemented                    | -                          | -       | -       | 12                    | 12                  | 12      | 12      |

## 7.5 Quarterly targets for 2013/14

### Sub-programme 1.1: Office of the MEC

| Customised Province-specific Performance Measures                                                                                                      |                 |                  |                        |                   |     |     |                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|------------------------|-------------------|-----|-----|----------------------------------|
| Programme performance indicator                                                                                                                        | PSO no. linkage | Reporting period | Annual target 2013/14  | Quarterly targets |     |     |                                  |
|                                                                                                                                                        |                 |                  |                        | 1st               | 2nd | 3rd | 4th                              |
| 1.1.1 Develop and implement a file plan for the Ministry                                                                                               | 12              | Annual           | 1 file plan maintained | -                 | -   | -   | 1 file plan maintained           |
| 1.1.2 Develop a tribunal procedure to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999 | 12              | Annual           | 1                      | -                 | -   | -   | 1 tribunal - document maintained |

### Sub-programme 1.2: Financial Management Services

| Customised Province-specific Performance Measures         |                 |                  |                       |                   |     |     |                                                  |
|-----------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|--------------------------------------------------|
| Programme performance indicator                           | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |                                                  |
|                                                           |                 |                  |                       | 1st               | 2nd | 3rd | 4th                                              |
| 1.2.1 Maintain a capacitation framework for finance staff | 12              | Annual           | 1                     | -                 | -   | -   | 1 capacitation framework reviewed and maintained |

### Sub-programme 1.3: Management Services

| Customised Province-specific Performance Measures                         |                 |                  |                       |                   |     |     |     |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|-----|
| Programme performance indicator                                           | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |
|                                                                           |                 |                  |                       | 1st               | 2nd | 3rd | 4th |
| 1.3.1 Implement service delivery initiatives in line with Batho Pele      | 12              | Biannual         | 2                     | -                 | 1   | -   | 1   |
| 1.3.2 Number of evaluations conducted (monitoring and evaluation-related) | 12              | Annual           | 1                     | -                 | -   | 1   | -   |
| 1.3.3 Number of communication plans developed and implemented             | 12              | Quarterly        | 12                    | 3                 | 3   | 3   | 3   |

## 7.6 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

Table 8.4: Programme 1: Administration

| Sub-programme                 | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |               |
|-------------------------------|---------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
|                               | 2009/10             | 2010/11       | 2011/12       |                        | 2012/13                          | 2013/14       | 2014/15       |
| R thousand                    |                     |               |               |                        |                                  |               |               |
| Office of the MEC             | 6 696               | 5 447         | 4 694         | 5 330                  | 6 717                            | 7 387         | 8 178         |
| Financial Management Services | 24 657              | 24 434        | 18 873        | 20 671                 | 24 309                           | 26 659        | 28 745        |
| Management Services           | 10 339              | 7 127         | 12 674        | 1 757                  | 17 321                           | 18 602        | 19 658        |
| <b>Total</b>                  | <b>41 692</b>       | <b>37 008</b> | <b>36 241</b> | <b>43 358</b>          | <b>48 347</b>                    | <b>52 648</b> | <b>56 581</b> |

\* MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

### Economic classification

|                                                               |               |               |               |               |               |               |               |
|---------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Current payments</b>                                       | <b>37 594</b> | <b>35 424</b> | <b>33 930</b> | <b>42 999</b> | <b>48 346</b> | <b>52 647</b> | <b>56 580</b> |
| Compensation of employees                                     | 26 655        | 26 030        | 25 662        | 29 954        | 35 399        | 38 583        | 41 728        |
| Goods and services                                            | 10 839        | 9 394         | 8 257         | 13 045        | 12 947        | 14 064        | 14 852        |
| Interest and rent on land                                     |               |               |               |               |               |               |               |
| Financial transactions in assets and liabilities              | 100           |               | 11            |               |               |               |               |
| <b>Transfers and subsidies to:</b>                            | <b>3 847</b>  |               |               | <b>29</b>     | <b>1</b>      | <b>1</b>      | <b>1</b>      |
| Provinces and municipalities                                  |               |               |               |               |               |               |               |
| Departmental agencies and accounts                            | 380           |               |               | 25            | 1             | 1             | 1             |
| Universities and technikons                                   |               |               |               |               |               |               |               |
| Public corporations and private enterprises                   |               |               |               |               |               |               |               |
| Foreign governments and international organisations           |               |               |               |               |               |               |               |
| Non-profit institutions                                       | 2 246         |               |               |               |               |               |               |
| Households                                                    | 861           |               |               | 4             |               |               |               |
| <b>Payments for capital assets</b>                            | <b>611</b>    | <b>1 528</b>  | <b>2 311</b>  | <b>330</b>    |               |               |               |
| Buildings and other fixed structures                          |               |               |               |               |               |               |               |
| Machinery and equipment                                       | 604           | 1 515         | 2 311         | 315           |               |               |               |
| Cultivated assets                                             |               |               |               |               |               |               |               |
| Software and other intangible assets                          | 7             | 13            |               | 15            |               |               |               |
| Land and subsoil assets of which:<br>Capitalised compensation | -             | -             |               |               |               |               |               |
| <b>Total</b>                                                  | <b>41 692</b> | <b>37 008</b> | <b>36 241</b> | <b>43 358</b> | <b>48 347</b> | <b>52 648</b> | <b>56 581</b> |

### Performance and expenditure trends

The decrease in 2010/11 and over the 2012 MTEF is attributed to the shifting of the Human Resource Management function to the Department of the Premier in November 2011 as part of the modernisation process. During the 2011/12 financial year, DCAS created the Strategic Operational and Management Support Directorate, requiring an internal reprioritisation of R1 million in the 2012/13 financial year. Provision in the amount of R250 000 was made in the 2012/13 financial year for once-off branding and signage capital expenditure under the Sub-programme: Management Services.

## 8 PROGRAMME 2: CULTURAL AFFAIRS

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

### Analysis per sub-programme:

#### **Sub-programme 2.1: Management**

To provide strategic managerial support to Cultural Affairs.

#### **Sub-programme 2.2: Arts and Culture**

To facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and 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.

#### **Sub-programme 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 to further assist affiliated museums by implementing the Museums Ordinance, 1975.

#### **Sub-programme 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 Convention Act, 1999 and the National Heritage Resources Act, 1999.

#### **Sub-programme 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) to execute its legislative mandate.

| Sub-programme    | Sections                               | Functions                                                                                                                                                                                                                      |
|------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Management       | Chief Directorate:<br>Cultural Affairs | <ul style="list-style-type: none"><li>Provides strategic direction and manage the programme.</li></ul>                                                                                                                         |
| Arts and Culture | Cultural Services                      | <ul style="list-style-type: none"><li>Provides professional and administrative support to the Western Cape Cultural Commission.</li><li>Facilitates the promotion, development and preservation of arts and culture.</li></ul> |
| Museum Service   | Museum Service                         | <ul style="list-style-type: none"><li>Provides managerial support to affiliated museums.</li><li>Provides professional support to affiliated museums.</li><li>Provides technical support to affiliated museums.</li></ul>      |

| Sub-programme     | Sections                             | Functions                                                                                                                                                                                                                                                                                  |
|-------------------|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Heritage Services | Heritage Resource Management Service | <ul style="list-style-type: none"> <li>Provides professional and other support to Heritage Western Cape.</li> </ul>                                                                                                                                                                        |
|                   | Geographical Names Service           | <ul style="list-style-type: none"> <li>Provides professional and administrative support to the Western Cape Provincial Geographical Names Committee.</li> <li>Provides strategic guidance to local authorities and the public regarding proposed changes to geographical names.</li> </ul> |
| Language Services | Language Policy and Support Services | <ul style="list-style-type: none"> <li>Provides professional and other support to the Western Cape Language Committee.</li> <li>Oversees the implementation of the Language Policy.</li> <li>Provides language support services to the Western Cape Government.</li> </ul>                 |

### 8.1 Strategic objectives

|                            |                                                                                                                                                                                                                                                                                                  |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.                                                                                                                                                                           |
| <b>Objective statement</b> | Promoting respect for cultural diversity and advancing artistic disciplines into viable opportunities by nurturing talent and excellence whilst expanding broad-based participation and appreciation of the arts within all communities through the facilitation of arts and culture programmes. |
| <b>Baseline</b>            | 57 arts and culture organisations.                                                                                                                                                                                                                                                               |

|                            |                                                                                                                                                                                                                                                                  |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To provide effective and efficient professional and administrative support to public entities and organs of state which DCAS oversees and to monitor and evaluate the outputs of these institutions.                                                             |
| <b>Objective statement</b> | Providing effective and efficient professional, administrative and financial support to public entities and organs of state which DCAS oversees.                                                                                                                 |
| <b>Baseline</b>            | <ul style="list-style-type: none"> <li>Heritage Western Cape.</li> <li>Western Cape Cultural Commission.</li> <li>Western Cape Language Committee.</li> <li>The Western Cape Provincial Geographical Names Committee.</li> <li>29 affiliated museums.</li> </ul> |

|                            |                                                                                                                                                                                                                                                        |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | 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. |
| <b>Objective statement</b> | 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 affiliated heritage institutions.                                 |
| <b>Baseline</b>            | <ul style="list-style-type: none"> <li>29 affiliated museums.</li> <li>The Western Cape Provincial Geographical Names Committee.</li> <li>Heritage Western Cape.</li> </ul>                                                                            |



|                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | 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.                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Objective statement</b> | 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 through providing language support services to the Western Cape Government.                                                                                                                                                                                                                                              |
| <b>Baseline</b>            | <ul style="list-style-type: none"> <li>• Approved and phased-in implementation of the Western Cape Provincial Language Policy in all provincial government departments and institutions.</li> <li>• 6 Provincial Language Forum engagements.</li> <li>• 7 activities aimed at promoting multilingualism, redressing past linguistic imbalances and developing previously marginalised indigenous languages.</li> <li>• 1 project aimed at developing South African Sign Language.</li> <li>• Provision of 3 language support services – translating, editing and interpreting.</li> </ul> |

|                            |                                                                                                                                                                   |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To foster activities that could contribute to social inclusion and social cohesion, promoting nation building and transformation.                                 |
| <b>Objective statement</b> | Fostering activities that could contribute to nation building and transformation by hosting programmes on significant public holidays to promote national values. |
| <b>Baseline</b>            | 3 programmes/projects focusing on the promotion of the values inherent in our national public holidays and national and provincial symbols.                       |

## 8.2 Strategic objectives annual targets for 2013/14

| Strategic objective performance indicator |                                                                                                                                                                                                     | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                           |                                                                                                                                                                                                     | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| <b>2.1</b>                                | Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape                                                                       | 82                         | 77      | 65      | 57                    | 50                  | 40      | 40      |
| <b>2.2</b>                                | Number of public entities and organs of state provided with professional and administrative support                                                                                                 | 31                         | 31      | 31      | 32                    | 33                  | 33      | 33      |
| <b>2.3</b>                                | Number of institutions provided with support services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions | 28                         | 28      | 28      | 29                    | 31                  | 31      | 31      |

| Strategic objective performance indicator                                                                                                                                                                                    | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                                                                                                                                                                                                              | 2009/10                    | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |
| <b>2.4</b> Number of projects 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 | 11                         | 9       | 7       | 6                     | 6                   | 6       | 6       |
| <b>2.5</b> Number of activities to foster activities and contribute to social inclusion and social cohesion (nation-building and transformation)                                                                             | 3                          | 3       | 3       | 3                     | 2                   | 2       | 2       |

DCAS is responsible for overseeing the three affiliated provincial public entities (Heritage Western Cape, the Western Cape Cultural Commission and the Western Cape Language Committee) and the proclaimed statutory bodies (museums). Performance indicators related to each entity are contained in the relevant annual performance plans.

### 8.3 Risk management

**Risk 1:** Capacity constraints which make it difficult for the most marginalised communities to access resources and provide the documentation required for grant applications.

*Mitigation strategy:* DCAS continues to work with partners in the arts, culture and heritage field to provide accessible and appropriate capacity building and training interventions.

**Risk 2:** Language differences have the potential to divide the people of the Western Cape.

*Mitigation strategy:* DCAS works to support equal treatment for the three official languages of the province – Afrikaans, isiXhosa and English in terms of the Western Cape Language Policy; promotes multilingualism; supports the development of previously marginalised indigenous languages; and supports language development, including the development of South African Sign Language.

**Risk 3:** New technological developments, the Internet and social networks are providing an extremely competitive environment for exhibitions, museum collections and heritage sites.

*Mitigation strategy:* Within the extremely limited funding envelope available, the Museum Service is developing interactive exhibitions and interpretative displays to attract younger visitors to museums.

**Risk 4:** International syndicates and petty criminals are targeting the heritage institutions of South African and existing security measures and systems at these institutions sometimes fail to prevent theft.

*Mitigation strategy:* Together with the museum authorities, the South African Police Service, the Department of Community Safety and, in some cases, the Department of Transport and Public Works, DCAS and the museums are upgrading their security arrangements and equipment.

#### 8.4 Programme performance indicators and annual targets for 2013/14

| Customised Province-specific Performance Measures |                            |         |         |                       |                     |         |         |
|---------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|                                                   | 2009/10                    | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |
| 2.1.1 Number of EPWP work opportunities created   | -                          | -       | 152     | 100                   | 170                 | 200     | 200     |

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.

Following the performance audit by the Auditor-General of Programme 2 for the financial year 2011/12 and the review of performance indicators during strategic planning for 2013/14, it became clear that a further rationalisation should take place based on the SMART principle and relevant directives from the National Treasury and Provincial Treasury. It is clear that DCAS is not in a position to control certain targets in respect of certain performance indicators, e.g. the number of tourists visiting museums. Certain performance indicators were accordingly rationalised or reduced, where appropriate, based on the 80/20 principle. Approval must still be sought for the rationalisation of national-specific indicators within the arts and culture sector.

#### Sub-programme 2.2: Arts and Culture

| Customised National-specific Performance Measures                |                            |         |         |                       |                     |         |         |
|------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme performance indicator                                  | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|                                                                  | 2009/10                    | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |
| 2.2.1 Number of structures supported                             | 6                          | 4       | 5       | 5                     | 5                   | 5       | 5       |
| 2.2.2 Number of significant days hosted in the cultural calendar | 2                          | 1       | 2       | 2                     | 2                   | 2       | 2       |
| 2.2.3 Number of artists trained                                  | 81                         | 147     | 102     | 85                    | 100                 | 100     | 110     |

| Customised Province-specific Performance Measures                                       |                            |          |          |                       |                     |          |          |
|-----------------------------------------------------------------------------------------|----------------------------|----------|----------|-----------------------|---------------------|----------|----------|
| Programme performance indicator                                                         | Audited/Actual performance |          |          | Estimated performance | Medium-term targets |          |          |
|                                                                                         | 2009/10                    | 2010/11  | 2011/12  | 2012/13               | 2013/14             | 2014/15  | 2015/16  |
| 2.2.4 Transfer payment to the WCCC to give it the capacity to execute its legal mandate | R595 000                   | R100 000 | R150 000 | R200 000              | R250 000            | R263 000 | R275 000 |

| Customised Province-specific Performance Measures |                                                                                                                                |         |         |                       |                     |         |         |         |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance                                                                                                     |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                                                                                                                        | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 2.2.5                                             | Number of arts and culture organisations supported through transfer payments                                                   | 82      | 77      | 65                    | 57                  | 50      | 40      | 40      |
| 2.2.6                                             | Number of twinning programmes initiated targeting artistic and organisational development among arts and culture organisations | -       | 15      | 3                     | 12                  | 14      | 14      | 14      |
| 2.2.7                                             | Number of projects organised to develop and promote arts and culture                                                           | 48      | 44      | 40                    | 20                  | 18      | 15      | 15      |

#### Sub-programme 2.3: Museum Services

| Customised National-specific Performance Measures |                                                  |         |         |                       |                     |         |         |         |
|---------------------------------------------------|--------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance                       |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                                          | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 2.3.1                                             | Number of people visiting the facilities         | 318 057 | 331 184 | 368 332               | 400 000             | 350 000 | 350 000 | 350 000 |
| 2.3.2                                             | Number of brochures and publications distributed | 1       | 5       | 1                     | 1                   | 1       | 1       | 1       |

| Customised Province-specific Performance Measures |                                                                    |         |         |                       |                     |         |         |         |
|---------------------------------------------------|--------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance                                         |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                                                            | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 2.3.3                                             | Number of transfer payments to affiliated museums                  | 22      | 22      | 22                    | 23                  | 24      | 24      | 24      |
| 2.3.4                                             | Maintain a Museum Service to provide support to affiliated museums | 1       | 1       | 1                     | 1                   | 1       | 1       | 1       |

### Sub-programme 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. 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 | Medium-term targets |                |              |              |
|                                                   | 2009/10                                                                                                                                         | 2010/11      | 2011/12      | 2012/13               | 2013/14             | 2014/15        | 2015/16      |              |
| 2.4.1                                             | Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate                                          | R0.9 million | R0.4 million | R1.38 million         | R1.452 million      | R1.422 million | R1.5 million | R1.6 million |
| 2.4.2                                             | Number of geographical names verified and reviewed by the Western Cape Provincial Geographical names Committee appointed for the term of office | -            | 150          | 405                   | 200                 | 200            | 200          | 200          |
| 2.4.3                                             | Number of local authorities capacitated to deal with geographical name changes and standardisation                                              | -            | -            | 6                     | 3                   | 3              | 3            | 3            |
| 2.4.4                                             | Number of meetings of the Western Cape Provincial Geographical Names Committee                                                                  | -            | 2            | 3                     | 3                   | 3              | 3            | 3            |

### Sub-programme 2.5: Language Services

| Customised National-specific Performance Measures |                                                       |         |         |                       |                     |         |         |   |
|---------------------------------------------------|-------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---|
| Programme performance indicator                   | Audited/Actual performance                            |         |         | Estimated performance | Medium-term targets |         |         |   |
|                                                   | 2009/10                                               | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |   |
| 2.5.1                                             | Number of language co-ordinating structures supported | 1       | 1       | 1                     | 1                   | 1       | 1       | 1 |

| Customised Province-specific Performance Measures |                                                                                                                   |         |         |                       |                     |         |         |         |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance                                                                                        |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                                                                                                           | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 2.5.2                                             | Number of projects aimed at promoting multilingualism and redressing past linguistic imbalances                   | 4       | 7       | 4                     | 5                   | 5       | 5       | 5       |
| 2.5.3                                             | Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language | 2       | 2       | 2                     | 1                   | 1       | 1       | 1       |
| 2.5.4                                             | Number of language services provided                                                                              | 534     | 834     | 650                   | 530                 | 3       | 3       | 3       |

## 8.5 Quarterly targets for 2013/14

### Sub-programme 2.1: Management

| Customised Province-specific Performance Measures |                                           |                  |                       |                   |     |     |     |     |
|---------------------------------------------------|-------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|-----|
| Programme performance indicator                   | PSO no. linkage                           | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |     |
|                                                   |                                           |                  |                       | 1st               | 2nd | 3rd | 4th |     |
| 2.1.1                                             | Number of EPWP work opportunities created | 8                | Annual                | 170               | -   | -   | -   | 170 |

### Sub-programme 2.2: Arts and culture

| Customised National-specific Performance Measures |                                                     |                  |                       |                   |     |     |     |    |
|---------------------------------------------------|-----------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|----|
| Programme performance indicator                   | PSO no. linkage                                     | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |    |
|                                                   |                                                     |                  |                       | 1st               | 2nd | 3rd | 4th |    |
| 2.2.1                                             | Number of structures supported                      | 8                | Annual                | 5                 | -   | -   | -   | 5  |
| 2.2.2                                             | Number of significant days in the cultural calendar | 8                | Biannual              | 2                 | -   | 1   | 1   | -  |
| 2.2.3                                             | Number of artists trained                           | 8                | Annual                | 100               | -   | 50  | -   | 50 |

| Customised Province-specific Performance Measures |                                                                                                                                |                  |                       |                   |     |     |          |   |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|----------|---|
| Programme performance indicator                   | PSO no. linkage                                                                                                                | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |          |   |
|                                                   |                                                                                                                                |                  |                       | 1st               | 2nd | 3rd | 4th      |   |
| 2.2.4                                             | Transfer payment to the WCCC to give it capacity to execute its legal mandate                                                  | 8                | Annual                | R250 000          | -   | -   | R250 000 | - |
| 2.2.5                                             | Number of arts and culture organisations supported through transfer payments                                                   | 8                | Annual                | 50                | -   | -   | 50       | - |
| 2.2.6                                             | Number of twinning programmes initiated targeting artistic and organisational development among arts and culture organisations | 8                | Quarterly             | 14                | -   | 4   | 8        | 2 |
| 2.2.7                                             | Number of projects organised to develop and promote arts and culture                                                           | 8                | Quarterly             | 18                | 2   | 6   | 6        | 4 |

### Sub-programme 2.3: Museum Services

| Customised National-specific Performance Measures |                                                  |                  |                       |                   |        |        |         |        |
|---------------------------------------------------|--------------------------------------------------|------------------|-----------------------|-------------------|--------|--------|---------|--------|
| Programme performance indicator                   | PSO no. linkage                                  | Reporting period | Annual target 2013/14 | Quarterly targets |        |        |         |        |
|                                                   |                                                  |                  |                       | 1st               | 2nd    | 3rd    | 4th     |        |
| 2.3.1                                             | Number of people visiting the facilities         | 8                | Quarterly             | 350 000           | 90 000 | 80 000 | 100 000 | 80 000 |
| 2.3.2                                             | Number of brochures and publications distributed | 8                | Annual                | 1                 | -      | -      | -       | 1      |

| Customised Province-specific Performance Measures |                                                                    |                  |                       |                   |     |     |     |   |
|---------------------------------------------------|--------------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|---|
| Programme performance indicator                   | PSO no. linkage                                                    | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |   |
|                                                   |                                                                    |                  |                       | 1st               | 2nd | 3rd | 4th |   |
| 2.3.3                                             | Number of transfer payments to affiliated museums                  | 8                | Biannual              | 24                | -   | 18  | 6   | - |
| 2.3.4                                             | Maintain a Museum Service to provide support to affiliated museums | 8                | Annual                | 1                 | -   | -   | -   | 1 |

**Sub-programme 2.4: Heritage Resource Services**

| Customised Province-specific Performance Measures                                                                                                     |                 |                  |                       |                   |                |     |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|----------------|-----|-----|
| Programme performance indicator                                                                                                                       | PSO no. linkage | Reporting period | Annual target 2013/14 | 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                                          | 8               | Annual           | R1.422 million        | -                 | R1.422 million | -   | -   |
| 2.4.2 Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee appointed for the term of office | 8               | Quarterly        | 200                   | 66                | -              | 67  | 67  |
| 2.4.3 Number of local authorities capacitated to deal with geographical name changes and standardisation                                              | 8               | Quarterly        | 3                     | -                 | 1              | 1   | 1   |
| 2.4.4 Number of meetings of the Western Cape Provincial Geographical Names Committee                                                                  | 8               | Quarterly        | 3                     | 1                 | -              | 1   | 1   |

**Sub-programme 2.5: Language Services**

| Customised National-specific Performance Measures           |                 |                  |                       |                   |     |     |     |
|-------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|-----|
| Programme performance indicator                             | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |
|                                                             |                 |                  |                       | 1st               | 2nd | 3rd | 4th |
| 2.5.1 Number of language co-ordinating structures supported | 8               | Annual           | 1                     | -                 | 1   | -   | -   |

| Customised Province-specific Performance Measures                                                     |                 |                  |                       |                   |     |     |     |
|-------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|-----|
| Programme performance indicator                                                                       | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |
|                                                                                                       |                 |                  |                       | 1st               | 2nd | 3rd | 4th |
| 2.5.2 Number of projects aimed at promoting multilingualism and redressing past linguistic imbalances | 8               | Quarterly        | 5                     | -                 | 2   | 2   | 1   |



**Customised Province-specific Performance Measures**

| Programme performance indicator                                                                                                | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|-----|
|                                                                                                                                |                 |                  |                       | 1st               | 2nd | 3rd | 4th |
| <b>2.5.3</b> Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language | 8               | Annual           | 1                     | -                 | -   | 1   | -   |
| <b>2.5.4</b> Number of language services provided                                                                              | 8               | Annual           | 3                     | -                 | -   | -   | 3   |

## 8.6 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

Table 9.4: Programme 2: Cultural Affairs

| Sub-programme                                                 | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |                |
|---------------------------------------------------------------|---------------------|---------------|---------------|------------------------|----------------------------------|---------------|----------------|
|                                                               | 2009/10             | 2010/11       | 2011/12       | 2012/13                | 2013/14                          | 2014/15       | 2015/16        |
| R thousand                                                    |                     |               |               |                        |                                  |               |                |
| Management                                                    | 1 255               | 1 314         | 5 876         | 5 935                  | 9 166                            | 10 872        | 11 540         |
| Arts and Culture                                              | 20 326              | 18 686        | 24 482        | 24 657                 | 25 877                           | 27 368        | 28 704         |
| Museum Services                                               | 29 511              | 32 352        | 35 659        | 42 389                 | 43 464                           | 46 130        | 48 407         |
| Heritage Resource Services                                    | 4 153               | 3 991         | 5 357         | 6 050                  | 7 142                            | 7 907         | 8 813          |
| Language Services                                             | 3 427               | 3 190         | 3 452         | 3 899                  | 4 423                            | 4 769         | 5 072          |
| <b>Total</b>                                                  | <b>58 672</b>       | <b>59 533</b> | <b>74 826</b> | <b>82 930</b>          | <b>90 072</b>                    | <b>97 046</b> | <b>102 536</b> |
| <b>Economic classification</b>                                |                     |               |               |                        |                                  |               |                |
| <b>Current payments</b>                                       | <b>45 718</b>       | <b>46 723</b> | <b>53 561</b> | <b>63 397</b>          | <b>67 456</b>                    | <b>72 651</b> | <b>76 872</b>  |
| Compensation of employees                                     | 37 110              | 48 089        | 42 521        | 48 089                 | 53 744                           | 57 669        | 60 974         |
| Goods and services                                            | 8 608               | 15 129        | 11 040        | 15 308                 | 13 712                           | 14 982        | 15 898         |
| Interest and rent on land                                     |                     |               |               |                        |                                  |               |                |
| Financial transactions in assets and liabilities              | 13                  |               | 5             |                        |                                  |               |                |
| <b>Transfers and subsidies to:</b>                            | <b>12 834</b>       | <b>12 712</b> |               | <b>19 112</b>          | <b>22 507</b>                    | <b>24 395</b> | <b>25 664</b>  |
| Provinces and municipalities                                  |                     |               |               |                        | 2                                |               |                |
| Departmental agencies and accounts                            | 1 883               | 1 992         | 1 892         | 1 992                  | 2 555                            | 2 686         | 2 823          |
| Universities and technikons                                   |                     |               |               |                        |                                  |               |                |
| Public corporations and private enterprises                   |                     |               |               |                        |                                  |               |                |
| Foreign governments and international organisations           |                     |               |               |                        |                                  |               |                |
| Non-profit institutions                                       | 10 725              | 17 054        | 17 485        | 17 054                 | 19 950                           | 21 709        | 22 841         |
| Households                                                    | 226                 | 66            | 158           | 66                     |                                  |               |                |
| <b>Payments for capital assets</b>                            | <b>107</b>          | <b>73</b>     | <b>1 725</b>  | <b>421</b>             | <b>109</b>                       |               |                |
| Buildings and other fixed structures                          |                     | 60            |               | 60                     |                                  |               |                |
| Machinery and equipment                                       | 107                 | 540           | 1 725         | 349                    | 109                              |               |                |
| Cultivated assets                                             |                     |               |               |                        |                                  |               |                |
| Software and other intangible assets                          |                     |               |               | 12                     |                                  |               |                |
| Land and subsoil assets of which:<br>Capitalised compensation |                     |               |               |                        |                                  |               |                |
| <b>Total</b>                                                  | <b>58 672</b>       | <b>59 533</b> | <b>74 826</b> | <b>82 930</b>          | <b>90 072</b>                    | <b>97 046</b> | <b>102 536</b> |

### 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 once-off amount of 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 organisations increased to R8.5 million in 2011/12, carried through into the MTEF (2012/13 and beyond), to better support arts and culture organisations. The beneficiaries were the Baxter Theatre, Cape Town City Ballet, Cape Opera, Jazzart, Dance for All and the Cape Philharmonic Orchestra (CPO). Funding was also provided to the Western Cape Choral Association through the CPO.

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

**Analysis per sub-programme:**

**Sub-programme 3.1: Management**

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

**Sub-programme 3.2: Library Services**

To provide for library and information services in line with relevant applicable legislation and constitutional mandates.

**Sub-programme 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.

| Sub-programme                    | Sections              | Functions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Management                       | Directorate           | Provide strategic direction and management of the programme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Library and Information Services | Central Organisation  | <ul style="list-style-type: none"> <li>Selects and procures library material.</li> <li>Provides technical services responsible for the professional and physical preparation of library material as well as the computerised library system.</li> <li>Provides general support services, responsible for financial, human resource and administrative support, publications, promotions and central reference services.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                  | Regional Organisation | <ul style="list-style-type: none"> <li>Metropole Control Area A, which provides library material and professional guidance to libraries in the City of Cape Town (False Bay and Tygerberg Regions), Stellenbosch Municipality and Drakenstein Municipality (Stellenbosch Region).</li> <li>Metropole Control Area B, which provides library material and professional guidance to libraries in the City of Cape Town (Cape Town, Southern and Blaauwberg Regions).</li> <li>West Coast Control Area, which provides library material and professional guidance to libraries in the following municipalities: Saldanha Bay, Bergrivier and Swartland (Saldanha Region), Matzikama and Cederberg (Vanrhynsdorp Region).</li> <li>Winelands/Overberg 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), Langeberg, Cape Agulhas and Swellendam (Swellendam Region).</li> <li>Eden/Central Karoo Control Area, which provides library material and professional guidance to libraries in the following municipalities: Hessequa and Mossel Bay (Mossel Bay Region), George, Knysna and Bitou (George Region), Oudtshoorn and Kannaland (Oudtshoorn Region), Beaufort West, Laingsburg and Prince Albert (Beaufort West Region).</li> </ul> |

| Sub-programme                    | Sections                                          | Functions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Library and Information Services | Municipal Replacement Funding Unit                | <ul style="list-style-type: none"> <li>Co-ordinates, plans, manages and monitors replacement funding for municipalities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                  | Special Projects: Enhancement of Public Libraries | <ul style="list-style-type: none"> <li>Co-ordinates, plans, manages and monitors conditional grant funding for the enhancement of public libraries.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Archives and Records Service     | Archive Service                                   | <ul style="list-style-type: none"> <li>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.</li> <li>Makes archivalia accessible and promotes its use by the public.</li> <li>Facilitates capturing of archival records data on the National Automated Archival Information Retrieval System (NAAIRS).</li> </ul> |
|                                  | Records Management                                | <ul style="list-style-type: none"> <li>Ensures the effective and efficient management and care of public records.</li> <li>Assists, supports, sets standards and provides professional guidelines for records management to government bodies.</li> </ul>                                                                                                                                                                                                                                                                                                                                             |

## 9.1 Strategic objectives

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.

|                            |                                                                                                                                                                                                |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To support and enhance library services to all residents of the Western Cape.                                                                                                                  |
| <b>Objective statement</b> | Supporting and increasing the number of service points from 348 to 351 by supplying library material, and increasing the number of facilities in communities to promote a culture of learning. |
| <b>Baseline</b>            | 348 service points.                                                                                                                                                                            |

|                            |                                                                                                                                                                                                                                                                                          |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To ensure a proper records management service within government bodies.                                                                                                                                                                                                                  |
| <b>Objective statement</b> | 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. |
| <b>Baseline</b>            | 56 government bodies.                                                                                                                                                                                                                                                                    |

|                            |                                                                                                                                                                            |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective</b> | To preserve and provide access to archival material.                                                                                                                       |
| <b>Objective statement</b> | Promoting and improving user access to the archivalia through the data coding, preservation, arranging and describing of 285 linear metres of documents of enduring value. |
| <b>Baseline</b>            | 282 linear metres of documents arranged and described per annum.                                                                                                           |

## 9.2 Strategic objectives and annual targets for 2013/14

| Strategic objective performance indicator                                              | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|----------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                                                                        | 2009/10                    | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |
| 3.2.1 Number of library service points provided to all inhabitants of the Western Cape | 300                        | 336     | 343     | 348                   | 351                 | 354     | 357     |

| Strategic objective performance indicator                                           | Audited/Actual performance |           |           | Estimated performance | Medium-term targets |           |           |
|-------------------------------------------------------------------------------------|----------------------------|-----------|-----------|-----------------------|---------------------|-----------|-----------|
|                                                                                     | 2009/10                    | 2010/11   | 2011/12   | 2012/13               | 2013/14             | 2014/15   | 2015/16   |
| 3.3.1 Number of government bodies to which records management services are provided | 56                         | 56        | 56        | 56                    | 56                  | 56        | 56        |
| 3.3.2 Number of linear meters of archival material preserved and made accessible    | 30 816.97                  | 31 074.13 | 31 330.73 | 31 580.73             | 31 830.73           | 32 080.73 | 32 330.73 |

## 9.3 Risk management

### Libraries

**Risk:** The provision of public library services is an unfunded mandate for municipalities and this has had a negative impact on the expansion of library services.

*Mitigation strategy:* Continued engagement with Provincial Treasury to lobby National Treasury for funding to address the unfunded mandate.

### Archives

**Risk:** The Archives building in Roeland Street is running out of space to archive historical records and records from government institutions. This will have a negative impact on the safekeeping of archived records.

*Mitigation strategy:* Continued engagement with Provincial Treasury and the Department of Transport and Public Works for funding to extend the Roeland Street building.

## 9.4 Programme performance indicators and annual targets for 2013/14

### Sub-programme 3.2: Library Services

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

- Procure and provide library material to promote a culture of reading;
- Enhance library use through promotional programmes;
- Extend the rural library service programme to three under-serviced areas using Conditional Grant funding;
- Provide access to ICT at an additional 20 rural public library sites;
- Provide training programmes run by the regional library organisation in consultation with public libraries;
- Build one new library facility;
- Transfer funding to municipalities for adequate library staffing using Conditional Grant funding;
- Provide assistance to rural public libraries for the implementation of SLIMS (the SITA Library Information Management System);
- Continue to provide financial assistance for library services in vulnerable B3 category municipalities; and
- Install book security systems at public libraries.

| Customised National-specific Performance Measures |                                      |         |         |                       |                     |         |         |         |
|---------------------------------------------------|--------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance           |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                              | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 3.2.1                                             | Number of library materials procured |         | 147 524 | 206 574               | 140 000             | 170 000 | 140 000 | 140 000 |
| 3.2.2                                             | Number of monitoring visits done     | 1 416   | 948     | 1 436                 | 1 374               | 1 356   | 1 368   | 1 380   |

| Customised Province-specific Performance Measures |                                                                                                                                                |         |         |                       |                     |         |         |         |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance                                                                                                                     |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                                                                                                                                        | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 3.2.3                                             | Number of promotional projects conducted                                                                                                       | 11      | 13      | 15                    | 13                  | 13      | 13      | 13      |
| 3.2.4                                             | Number of training programmes provided to public library staff                                                                                 | 19      | 14      | 16                    | 22                  | 20      | 20      | 20      |
| 3.2.5                                             | Number of libraries connected to the new computerised library and information management system                                                | -       | 1       | 72                    | 70                  | 27      | 10      | 10      |
| 3.2.6                                             | Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries | -       | -       | 15                    | 15                  | 15      | 15      | 15      |

| Customised Province-specific Performance Measures |                                                                  |         |         |                       |                     |         |         |     |
|---------------------------------------------------|------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|-----|
| Programme performance indicator                   | Audited/Actual performance                                       |         |         | Estimated performance | Medium-term targets |         |         |     |
|                                                   | 2009/10                                                          | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |     |
| 3.2.7                                             | Number of library staff posts funded through replacement funding | -       | -       | 195                   | 210                 | 210     | 220     | 220 |
| 3.2.8                                             | Number of monitoring visits to B3 municipalities                 | -       | -       | 15                    | 30                  | 45      | 45      | 45  |

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

### Sub-programme 3.3: Archives

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

- The Western Cape Archives and Records Service will inspect records management practices in government bodies and train records management staff in order to support clean, value-driven, efficient, effective, accountable and responsive government.
- Current co-operative partnerships with the Genealogical Society of Utah, USA, and the Mutual Cultural History Programme of the National Archives of the Netherlands will continue.
- Institutional policies, practices, and procedures will be updated in line with best international practice and to improve customer service.
- Outreach activities will be reviewed and a communication plan developed to combine all marketing activities.
- Education programmes will be rolled out to teach communities the value of archives and how to use them.
- In order to strengthen effective service delivery, ongoing efforts will be made to address skills shortages through training programmes to equip staff to be skilled and capable, especially in the electronic and digital environment.
- All researchers will be registered in an electronic database and issued with researchers' tickets. This process will, among other things, facilitate more effective communication with researchers.
- The Western Cape Archives and Records Service will continue to participate in and contribute to NAAIRS [the National Automated Archival Information Retrieval System], the National Register of Manuscripts (NAREM), the National Register of Photographs (NAREF) and the National Register of Oral Sources (NAROS).

| Customised National-specific Performance Measures |                                                                        |         |         |                       |                     |         |         |     |
|---------------------------------------------------|------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|-----|
| Programme performance indicator                   | Audited/Actual performance                                             |         |         | Estimated performance | Medium-term targets |         |         |     |
|                                                   | 2009/10                                                                | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |     |
| 3.3.1                                             | Number of record classification systems approved                       | 40      | 48      | 54                    | 36                  | 38      | 40      | 42  |
| 3.3.2                                             | Number of governmental bodies inspected                                | 27      | 31      | 34                    | 34                  | 34      | 35      | 36  |
| 3.3.3                                             | Number of records managers trained                                     | 163     | 153     | 165                   | 130                 | 135     | 140     | 145 |
| 3.3.4                                             | Number of awareness and promotional projects rolled out to communities | 5       | 8       | 10                    | 14                  | 15      | 16      | 17  |

| Customised Province-specific Performance Measures |                                                                                      |                            |         |         |                       |                     |         |         |
|---------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme performance indicator                   |                                                                                      | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|                                                   |                                                                                      | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 3.3.5                                             | Number of disposal authorities issued                                                | 9                          | 12      | 12      | 12                    | 13                  | 14      | 15      |
| 3.3.6                                             | * Number of enquiries processed                                                      | 1 556                      | 1 616   | 1 563   | 1 350                 | 1 400               | 1 425   | 1 450   |
| 3.3.7                                             | Number of coded data entries completed for submission to NAAIRS                      | 62 266                     | 60 275  | 60 453  | 60 000                | 60 000              | 60 000  | 60 000  |
| 3.3.8                                             | * Number of visits by researchers to the Archives                                    | 8 720                      | 8 608   | 8 790   | 8 000                 | 8 000               | 8 200   | 8 300   |
| 3.3.9                                             | Number of archivalia (documents) restored                                            | 560                        | 554     | 719     | 550                   | 500                 | 500     | 500     |
| 3.3.10                                            | Number of linear metres of transfers received from governmental bodies               | 288,70                     | 257,16  | 256,60  | 250                   | 250                 | 255     | 260     |
| 3.3.11                                            | Number of events staff participate in (provincially, nationally and internationally) | 9                          | 8       | 7       | 7                     | 7                   | 7       | 7       |
| 3.3.12                                            | Number of records classification systems assessed                                    | 109                        | 107     | 113     | 50                    | 55                  | 60      | 65      |
| 3.3.13                                            | * Number of records consulted by researchers                                         | 69 938                     | 47 369  | 48 309  | 44 000                | 45 000              | 46 000  | 47 000  |
| 3.3.14                                            | Number of linear metres arranged                                                     | 287,60                     | 297,80  | 304,41  | 282                   | 285                 | 290     | 295     |

\* **Note:** Targets are influenced by outside variables which cannot be controlled by the Directorate.

## 9.5 Quarterly targets for 2013/14

### Sub-programme 3.2: Library Services

| Customised National-specific Performance Measures |                                      |                 |                  |                       |                   |        |        |        |
|---------------------------------------------------|--------------------------------------|-----------------|------------------|-----------------------|-------------------|--------|--------|--------|
| Programme performance indicator                   |                                      | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |        |        |        |
|                                                   |                                      |                 |                  |                       | 1st               | 2nd    | 3rd    | 4th    |
| 3.2.1                                             | Number of library materials procured | 8               | Quarterly        | 170 000               | 42 501            | 42 500 | 42 498 | 42 501 |
| 3.2.2                                             | Number of monitoring visits done     | 8               | Quarterly        | 1 356                 | 323               | 348    | 348    | 337    |



| Customised National-specific Performance Measures |                                                                |                  |                       |                   |     |     |     |   |
|---------------------------------------------------|----------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|---|
| Programme performance indicator                   | PSO no. linkage                                                | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |   |
|                                                   |                                                                |                  |                       | 1st               | 2nd | 3rd | 4th |   |
| 3.2.3                                             | Number of promotional projects conducted                       | 8                | Quarterly             | 13                | 2   | 3   | 3   | 5 |
| 3.2.4                                             | Number of training programmes provided to public library staff | 8                | Quarterly             | 20                | 7   | 7   | 5   | 1 |

| Customised Province-specific Performance Measures |                                                                                                                                           |                  |                       |                   |     |     |     |     |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|-----|
| Programme performance indicator                   | PSO no. linkage                                                                                                                           | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |     |
|                                                   |                                                                                                                                           |                  |                       | 1st               | 2nd | 3rd | 4th |     |
| 3.2.5                                             | Number of libraries connected to the new computerised library and information management system                                           | 8                | Quarterly             | 27                | -   | 11  | 6   | 10  |
| 3.2.6                                             | Number of B3 municipalities receiving replacement funding transfer payments for library personnel, operational and/or capital expenditure | 8                | Annual                | 15                | -   | -   | -   | 15  |
| 3.2.7                                             | Number of library staff posts funded through replacement funding                                                                          | 8                | Annual                | 210               | -   | -   | -   | 210 |
| 3.2.8                                             | Number of monitoring visits to B3 municipalities                                                                                          | 8                | Quarterly             | 45                | 15  | 15  | -   | 15  |

### Sub-programme 3.3: Archives

| Customised National-specific Performance Measures |                                                                        |                  |                       |                   |     |     |     |    |
|---------------------------------------------------|------------------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|----|
| Programme performance indicator                   | PSO no. linkage                                                        | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |    |
|                                                   |                                                                        |                  |                       | 1st               | 2nd | 3rd | 4th |    |
| 3.3.1                                             | Number of record classification systems approved                       | 8                | Quarterly             | 38                | 10  | 9   | 10  | 9  |
| 3.3.2                                             | Number of governmental bodies inspected                                | 8                | Quarterly             | 34                | 13  | 14  | 3   | 4  |
| 3.3.3                                             | Number of records managers trained                                     | 8                | Quarterly             | 135               | 27  | 25  | 53  | 30 |
| 3.3.4                                             | Number of awareness and promotional projects rolled out to communities | 8                | Quarterly             | 15                | 4   | 8   | 2   | 1  |

**Customised Province-specific Performance Measures**

| Programme performance indicator                                                                    | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |        |        |        |
|----------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|--------|--------|--------|
|                                                                                                    |                 |                  |                       | 1st               | 2nd    | 3rd    | 4th    |
| <b>3.3.5</b> Number of disposal authorities issued                                                 | 8               | Quarterly        | 13                    | 2                 | 4      | 4      | 3      |
| <b>3.3.6</b> * Number of enquiries processed                                                       | 8               | Quarterly        | 1 400                 | 350               | 375    | 350    | 325    |
| <b>3.3.7</b> Number of coded data entries completed for submission to NAAIRS                       | 8               | Quarterly        | 60 000                | 15 000            | 17 000 | 14 000 | 14 000 |
| <b>3.3.8</b> Number of visits by researchers to the archives                                       | 8               | Quarterly        | 8 000                 | 2 000             | 2 250  | 1 750  | 2 000  |
| <b>3.3.9</b> Number of archivalia (documents) restored                                             | 8               | Quarterly        | 500                   | 120               | 130    | 125    | 125    |
| <b>3.3.10</b> Number of linear metres of transfers received from government bodies                 | 8               | Quarterly        | 250                   | 60                | 60     | 70     | 60     |
| <b>3.3.11</b> Number of events staff participate in (provincially, nationally and internationally) | 8               | Quarterly        | 7                     | 3                 | 2      | 1      | 1      |
| <b>3.3.12</b> Number of records classification systems assessed                                    | 8               | Quarterly        | 55                    | 14                | 15     | 12     | 14     |
| <b>3.3.13</b> Number of records consulted by researchers                                           | 8               | Quarterly        | 45 000                | 11 500            | 11 500 | 11 000 | 11 000 |
| <b>3.3.14</b> Number of linear metres arranged                                                     | 8               | Quarterly        | 285                   | 70                | 73     | 72     | 70     |

## 9.6 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

Table 10.4: Programme 3: Library and Archive Services

| Sub-programme    | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|------------------|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
|                  | 2009/10             | 2010/11        | 2011/12        |                        | 2012/13                          | 2013/14        | 2014/15        |
| R thousand       |                     |                |                |                        |                                  |                |                |
| Management       | 861                 | 902            | 1 098          | 1 449                  | 2 898                            | 3 677          | 4 149          |
| Library Services | 106 321             | 110 121        | 147 621        | 168 459                | 187 841                          | 254 888        | 298 831        |
| Archives         | 8 613               | 7 937          | 8 944          | 10 291                 | 11 235                           | 11 668         | 12 221         |
| <b>Total</b>     | <b>115 795</b>      | <b>118 960</b> | <b>157 663</b> | <b>180 199</b>         | <b>201 974</b>                   | <b>270 233</b> | <b>315 201</b> |

\* 2013/14: Conditional Grant: Community Library Services: R67 058 000.

### Economic classification

|                                                               |                |                |                |                |                |                |                |
|---------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Current payments</b>                                       | <b>82 739</b>  | <b>75 235</b>  | <b>81 565</b>  | <b>87 105</b>  | <b>97 155</b>  | <b>103 853</b> | <b>109 577</b> |
| Compensation of employees                                     | 31 662         | 35 832         | 38 449         | 44 395         | 50 131         | 53 792         | 55 992         |
| Goods and services                                            | 51 007         | 39 403         | 43 116         | 42 711         | 47 024         | 50 061         | 53 585         |
| Interest and rent on land                                     |                |                |                |                |                |                |                |
| Financial transactions in assets and liabilities              | 16             | 6              | 6              |                |                |                |                |
| <b>Transfers and subsidies to:</b>                            | <b>31 888</b>  | <b>43 003</b>  | <b>72 672</b>  | <b>91 231</b>  | <b>102 291</b> | <b>164 439</b> | <b>203 574</b> |
| Provinces and municipalities                                  | 31 452         | 42 958         | 72 466         | 91 221         | 102 291        | 164 439        | 203 574        |
| Departmental agencies and accounts                            |                |                |                |                |                |                |                |
| Universities and technikons                                   |                |                |                |                |                |                |                |
| Public corporations and private enterprises                   |                |                |                |                |                |                |                |
| Foreign governments and international organisations           |                |                |                |                |                |                |                |
| Non-profit institutions                                       | 12             | 5              | 5              |                |                |                |                |
| Households                                                    | 424            | 40             | 201            |                |                |                |                |
| <b>Payments for capital assets</b>                            | <b>1 152</b>   | <b>716</b>     | <b>3 420</b>   | <b>1 863</b>   | <b>2 528</b>   | <b>1 941</b>   | <b>2 050</b>   |
| Buildings and other fixed structures                          |                |                |                |                |                |                |                |
| Machinery and equipment                                       | 1 139          | 716            | 3 399          | 1 863          | 2 528          | 1 941          | 2 050          |
| Cultivated assets                                             |                |                |                |                |                |                |                |
| Software and other intangible assets                          | 13             |                | 21             |                |                |                |                |
| Land and subsoil assets of which:<br>Capitalised compensation |                |                |                |                |                |                |                |
| <b>Total</b>                                                  | <b>115 795</b> | <b>118 960</b> | <b>157 663</b> | <b>180 199</b> | <b>201 974</b> | <b>270 233</b> | <b>315 201</b> |

### Performance and expenditure trends

Since the inception of the Conditional Grant funding in 2007/08, the Western Cape 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" (mobile libraries), upgrading and maintenance of libraries, and literacy projects. The expenditure has been very well managed with an annual utilisation of almost 100% of the funding. For 2012/13 the allocation for the Western Cape was R56.129 million, representing a 15.3% increase on the 2011/12 allocation of R48.694 million. The grant is augmented by 97% in 2014/15, going up to an allocation of R118.922 million.

The increase in the 2011/12 Adjusted Appropriation from the 2011/12 Main Estimate is due to a new additional allocation of R31.77 million for Vulnerable [Category] B3 Municipalities to supplement municipal investment and to sustain the future professional delivery and development of public library services in these municipalities. The allocation for this purpose is R45 million in 2012/13; R50 million in 2013/14; and R53 million in 2014/15 (funded from the Provincial Equitable Share).

The increase in the Sub-programme: Management in 2013/14 is due to the provision of R615 000 for the filling of the post Director: Provincial Archive Service from 1 July 2013.

## 10 PROGRAMME 4: SPORT AND RECREATION

**Purpose:** To provide sport and recreation activities for the inhabitants of the Western Cape.

### Analysis per sub-programme:

#### **Sub-programme 4.1: Management**

To provide strategic support to the sport and recreation component.

#### **Sub-programme 4.2: Sport**

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

#### **Sub-programme 4.3: Recreation**

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

#### **Sub-programme 4.4: School Sport**

To create an enabling, sustainable, effective and efficient environment for the delivery of mass participation sport; competition-based sport; high-performance sport; and career-based sport. This is done by: investing in the sport education, growth and development of all school sport-related roleplayers; by collaborating with, and establishing partnerships with all school sport-related stakeholders; and by infusing all school sport activities with social awareness messaging about important campaigns such as anti-crime and anti-drug programmes.

### 10.1 Strategic objectives

|                              |                                                                                                                                                                                                                                                                                                                                    |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective 1</b> | To provide development support for sport and recreation.                                                                                                                                                                                                                                                                           |
| <b>Objective statement</b>   | Creating access and opportunities in sport for communities through facilitating capacity-building training, mass participation and competitive sport programmes; as well as through providing institutional support for active participation, development, and training and recreation programmes for communities and federations. |
| <b>Baseline</b>              | <ul style="list-style-type: none"> <li>• 1 provincial sport council.</li> <li>• 4 regional sport councils.</li> <li>• 110 provincial and/or regional sport federations and/or institutions.</li> </ul>                                                                                                                             |

|                              |                                                                                                                                                                                                                                                         |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective 2</b> | To provide specialised services for sport and recreation.                                                                                                                                                                                               |
| <b>Objective statement</b>   | 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.                                                      |
| <b>Baseline</b>              | <ul style="list-style-type: none"> <li>• 30 major events.</li> <li>• 3 regional sport days.</li> <li>• 1 provincial sport day.</li> <li>• 4 regional sport awards.</li> <li>• 1 provincial sport awards.</li> <li>• 1 "Sport Legend" awards.</li> </ul> |

|                              |                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective 3</b> | To provide client and scientific support for sport and recreation.                                                                                                                                                                                                                                                                                                                   |
| <b>Objective statement</b>   | Providing client and scientific support for the purpose of promoting good governance in sport and recreation.                                                                                                                                                                                                                                                                        |
| <b>Baseline</b>              | <ul style="list-style-type: none"> <li>• 110 sport federations.</li> <li>• 1 provincial Transformation and Monitoring Committee.</li> <li>• Four regional transformation committees.</li> <li>• 1 provincial arbitration committee.</li> <li>• 1 women's committee.</li> <li>• 1 disability committee.</li> <li>• 5 sport councils.</li> <li>• 1 farm workers' committee.</li> </ul> |

|                              |                                                                                                                                                                                                                |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective 4</b> | To promote recreation activities.                                                                                                                                                                              |
| <b>Objective statement</b>   | 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. |
| <b>Baseline</b>              | <ul style="list-style-type: none"> <li>• 8 recreation structures supported.</li> <li>• 50 recreation festivals/ events/ programmes.</li> </ul>                                                                 |

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic objective 5</b> | To create access to, and opportunities in sport, for all schools and their learners.                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Objective statement</b>   | 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. |
| <b>Baseline</b>              | <ul style="list-style-type: none"> <li>• 1 tournament (nationally).</li> <li>• 8 districts (provincially).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                               |

## 10.2 Strategic objectives annual targets for 2013/14

| Strategic objective performance indicator                                                        | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|--------------------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                                                                                  | 2009/10                    | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |
| 4.2.1 Number of affiliated provincial sport federations supported                                | 139                        | 107     | 111     | 110                   | 110                 | 110     | 110     |
| 4.2.2 Number of specialised services provided for sport and recreation                           | 3                          | 3       | 3       | 3                     | 3                   | 3       | 3       |
| 4.2.3 Number of transformation and dispute resolution services provided for sport and recreation | 5                          | 5       | 5       | 5                     | 5                   | 5       | 5       |
| 4.2.4 Number of recreation structures assisted                                                   | 7                          | 7       | 7       | 8                     | 8                   | 8       | 8       |
| 4.2.5 Number of interprovincial school sport competitions supported                              | 4                          | 4       | 4       | 1                     | 1                   | 1       | 1       |
| 4.2.6 Number of districts with access to opportunities in sport                                  | 8                          | 8       | 8       | 8                     | 8                   | 8       | 8       |

## 10.3 Risk management

**Risk 1:** Federations may not use transfer funding for the intended purpose.

*Mitigation strategy:* Extensive monitoring and evaluation processes have been put in place. Progress reports and meetings with the federations are held annually.

**Risk 2:** External stakeholders may obstruct the smooth delivery of the interschool league.

*Mitigation strategy:* Quarterly meetings are held with stakeholders to facilitate programme implementation.

**Risk 3:** MOD Centre coaches trained by DCAS may leave due to improved remuneration prospects in other workplaces.

*Mitigation strategy:* One-year contracts are given to coaches, most of whom have recently left school. Regular interactions with them help to provide early warning about those who may want to leave for a better salary and a more secure job. The process of recruiting replacement coaches can then begin in good time.

## 10.4 Programme performance indicators and annual targets for 2013/14

### Sub-programme 4.2: Sport

| Customised National-specific Performance Measures |                                                                                                      |         |         |                       |                     |         |         |         |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| Programme performance indicator                   | Audited/Actual performance                                                                           |         |         | Estimated performance | Medium-term targets |         |         |         |
|                                                   | 2009/10                                                                                              | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 4.2.1                                             | **Number of affiliated provincial sport federations supported                                        | 102     | 107     | 111                   | 110                 | 110     | 110     | 110     |
| 4.2.2                                             | Number of talented athletes supported within a structured development programme by sport federations | -       | -       | -                     | 130                 | 130     | 140     | 140     |
| 4.2.3                                             | Number of elite athletes supported through the provincial academy system                             | -       | -       | -                     | 50                  | 50      | 50      | 50      |
| 4.2.4                                             | Number of affiliated functional clubs per sporting code supported                                    | 228     | 265     | -                     | 365                 | 415     | 465     | 515     |
| 4.2.5                                             | Number of formal talent identification programmes supported                                          | -       | -       | -                     | 4                   | 5       | 5       | 5       |
| 4.2.6                                             | Number of accredited sport academies supported                                                       | -       | -       | -                     | 3                   | 5       | 6       | 6       |
| 4.2.7                                             | Number of functional provincial and/or local sport councils supported                                | -       | -       | -                     | 5                   | 7       | 7       | 7       |
| 4.2.8                                             | * Number of jobs created (employees from 6% of the national Conditional Grant)                       | -       | -       | -                     | -                   | 50      | 55      | 60      |

\* A total of 483 jobs will be created from the Sport Conditional Grant.

\*\* This is also a strategic objective performance indicator.

| Customised Province-specific Performance Measures |                                                                  |                            |         |         |                       |                     |         |         |
|---------------------------------------------------|------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme performance indicator                   |                                                                  | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|                                                   |                                                                  | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 4.2.9                                             | Number of major events held                                      | 25                         | 22      | 30      | 30                    | 30                  | 30      | 30      |
| 4.2.10                                            | Number of fitness and wellness programmes at the gymnasium       | -                          | 7       | 5       | 4                     | 4                   | 4       | 4       |
| 4.2.11                                            | Number of award ceremonies held                                  | 6                          | 6       | 6       | 6                     | 6                   | 6       | 6       |
| 4.2.12                                            | Number of Better Together Games held (provincial sport days)     | -                          | -       | -       | 4                     | 4                   | 4       | 4       |
| 4.2.13                                            | Number of participants in sport federations                      | -                          | -       | -       | 250 000               | 280 000             | 300 000 | 320 000 |
| 4.2.14                                            | Number of sport persons trained                                  | -                          | -       | -       | -                     | 240                 | 240     | 240     |
| 4.2.15                                            | Number of facilities supported                                   | 4                          | 4       | -       | -                     | 8                   | 8       | 8       |
| 4.2.16                                            | Number of athletes supported through high-performance programmes | 20                         | 25      | 58      | 50                    | 50                  | 50      | 50      |

#### Sub-programme 4.3: Recreation

| Customised National-specific Performance Measures |                                                                               |                            |         |         |                       |                     |         |         |
|---------------------------------------------------|-------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme performance indicator                   |                                                                               | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|                                                   |                                                                               | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 4.3.1                                             | Number of sustainable, active recreation programmes organised and implemented | -                          | -       | -       | -                     | -                   | -       | -       |
| 4.3.2                                             | Number of people actively participating in organised active recreation events | -                          | -       | -       | -                     | -                   | -       | -       |



| Customised Province-specific Performance Measures |                                                                 |         |         |                       |                     |         |         |     |
|---------------------------------------------------|-----------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|-----|
| Programme performance indicator                   | Audited/Actual performance                                      |         |         | Estimated performance | Medium-term targets |         |         |     |
|                                                   | 2009/10                                                         | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |     |
| 4.3.3                                             | *Number of recreation structures and/or organisations supported | 4       | 2       | 6                     | 8                   | 8       | 8       | 8   |
| 4.3.4                                             | Number of MOD Centres                                           | -       | -       | 70                    | 70                  | 72      | 72      | 72  |
| 4.3.5                                             | Number of staff employed at MOD Centres (coaches)               | -       | -       | -                     | 210                 | 148     | 148     | 148 |

\* This is also a strategic objective performance indicator.

#### Sub-programme 4.4: School Sport

| Customised National-specific Performance Measures |                                                                                  |         |         |                       |                     |         |         |   |
|---------------------------------------------------|----------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---|
| Programme performance indicator                   | Audited/Actual performance                                                       |         |         | Estimated performance | Medium-term targets |         |         |   |
|                                                   | 2009/10                                                                          | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |   |
| 4.4.1                                             | Number of learners participating in school sport tournaments at a district level | -       | -       | -                     | -                   | -       | -       | - |
| 4.4.2                                             | Number of educators/sport assistants trained to deliver school sport programmes  | -       | -       | -                     | -                   | -       | -       | - |

| Customised Province-specific Performance Measures |                                                                 |         |         |                       |                     |         |         |     |
|---------------------------------------------------|-----------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|-----|
| Programme performance indicator                   | Audited/Actual performance                                      |         |         | Estimated performance | Medium-term targets |         |         |     |
|                                                   | 2009/10                                                         | 2010/11 | 2011/12 | 2012/13               | 2013/14             | 2014/15 | 2015/16 |     |
| 4.4.3                                             | Annual report on the Western Cape Sport School (WCSS)           | -       | -       | -                     | 1                   | 1       | 1       | 1   |
| 4.4.4                                             | Refined and/or maintained a School Sport Strategy and/or policy | -       | -       | -                     | 1                   | 1       | 1       | 1   |
| 4.4.5                                             | Annual report on research                                       | -       | -       | -                     | 1                   | 1       | 1       | 1   |
| 4.4.6                                             | Number of MOD Centres supported                                 | 247     | 106     | 106                   | 109                 | 99      | 99      | 99  |
| 4.4.7                                             | Number of staff employed at MOD Centres (coaches)               | -       | -       | -                     | 288                 | 285     | 285     | 285 |

## 10.5 Quarterly targets for 2013/14

### Sub-programme 4.2: Sport

| Customised National-specific Performance Measures |                                                                                                      |                  |                       |                   |     |     |     |     |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|-----|
| Programme performance indicator                   | PSO no. linkage                                                                                      | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |     |
|                                                   |                                                                                                      |                  |                       | 1st               | 2nd | 3rd | 4th |     |
| 4.2.1                                             | Number of affiliated provincial sport federations supported                                          | 8                | Annual                | 110               | -   | -   | -   | 110 |
| 4.2.2                                             | Number of talented athletes supported within a structured development programme by sport federations | 8                | Annual                | 130               | -   | -   | -   | 130 |
| 4.2.3                                             | Number of elite athletes supported through the provincial academy system                             | 8                | Annual                | 50                | -   | -   | -   | 50  |
| 4.2.4                                             | Number of affiliated functional clubs per sporting code supported                                    | 8                | Annual                | 415               | -   | -   | -   | 415 |
| 4.2.5                                             | Number of formal talent identification programmes supported                                          | 8                | Quarterly             | 5                 | 1   | 2   | 1   | 1   |
| 4.2.6                                             | Number of accredited sport academies supported                                                       | 8                | Annual                | 5                 | -   | -   | -   | 5   |
| 4.2.7                                             | Number of functional provincial, regional and/or local sports councils supported                     | 8                | Annual                | 7                 | -   | -   | -   | 7   |
| 4.2.8                                             | * Number of jobs created (employees from 6% of the national Conditional Grant)                       | 8                | Annual                | 50                | -   | -   | -   | 50  |

\* A total of 483 jobs will be created from the Sport Conditional Grant.

| Customised Province-specific Performance Measures |                                                                  |                 |                  |                       |                   |     |     |         |
|---------------------------------------------------|------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|---------|
| Programme performance indicator                   |                                                                  | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |         |
|                                                   |                                                                  |                 |                  |                       | 1st               | 2nd | 3rd | 4th     |
| 4.2.9                                             | Number of major events held                                      | 8               | Annual           | 30                    | -                 | -   | -   | 30      |
| 4.2.10                                            | Number of fitness and wellness programmes at the gymnasium       | 8               | Quarterly        | 4                     | 1                 | 1   | 1   | 1       |
| 4.2.11                                            | Number of award ceremonies held                                  | 8               | Annual           | 6                     | -                 | -   | -   | 6       |
| 4.2.12                                            | Number of Better Together Games held (provincial sport days)     | 8               | Annual           | 6                     | -                 | -   | 4   | -       |
| 4.2.13                                            | Number of participants in sport federations                      | 8               | Annual           | 280 000               | -                 | -   | -   | 280 000 |
| 4.2.14                                            | Number of sport persons trained                                  | 8               | Quarterly        | 240                   | 40                | 100 | 100 | -       |
| 4.2.15                                            | Number of facilities supported                                   | 8               | Annual           | 8                     | -                 | 8   | -   | -       |
| 4.2.16                                            | Number of athletes supported through high-performance programmes | 8               | Annual           | 50                    | -                 | -   | -   | 50      |

#### Sub-programme 4.3: Recreation

| Customised National-specific Performance Measures |                                                                               |                 |                  |                       |                   |     |     |     |
|---------------------------------------------------|-------------------------------------------------------------------------------|-----------------|------------------|-----------------------|-------------------|-----|-----|-----|
| Programme performance indicator                   |                                                                               | PSO no. linkage | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |
|                                                   |                                                                               |                 |                  |                       | 1st               | 2nd | 3rd | 4th |
| 4.3.1                                             | Number of sustainable active recreation programmes organised and implemented  | -               | -                | -                     | -                 | -   | -   | -   |
| 4.3.2                                             | Number of people actively participating in organised active recreation events | -               | -                | -                     | -                 | -   | -   | -   |

| Customised Province-specific Performance Measures |                                                                |                  |                       |                   |     |     |     |   |
|---------------------------------------------------|----------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|---|
| Programme performance indicator                   | PSO no. linkage                                                | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |   |
|                                                   |                                                                |                  |                       | 1st               | 2nd | 3rd | 4th |   |
| 4.3.3                                             | Number of recreation structures and/or organisations supported | 8                | Annual                | 8                 | -   | -   | -   | 8 |
| 4.3.4                                             | Number of MOD Centres supported                                | 8                | Annual                | 72                | 72  | -   | -   | - |
| 4.3.5                                             | Number of staff employed at MOD Centres (coaches)              | 8                | Annual                | 148               | 102 | 46  | -   | - |

#### Sub-programme 4.4: School Sport

| Customised National-specific Performance Measures |                                                                                  |                  |                       |                   |     |     |     |   |
|---------------------------------------------------|----------------------------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|---|
| Programme performance indicator                   | PSO no. linkage                                                                  | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |   |
|                                                   |                                                                                  |                  |                       | 1st               | 2nd | 3rd | 4th |   |
| 4.4.1                                             | Number of learners participating in school sport tournaments at a district level | -                | -                     | -                 | -   | -   | -   | - |
| 4.4.2                                             | Number of educators/sport assistants trained to deliver school sport programmes  | -                | -                     | -                 | -   | -   | -   | - |

| Customised Province-specific Performance Measures |                                                                 |                  |                       |                   |     |     |     |   |
|---------------------------------------------------|-----------------------------------------------------------------|------------------|-----------------------|-------------------|-----|-----|-----|---|
| Programme performance indicator                   | PSO no. linkage                                                 | Reporting period | Annual target 2013/14 | Quarterly targets |     |     |     |   |
|                                                   |                                                                 |                  |                       | 1st               | 2nd | 3rd | 4th |   |
| 4.4.3                                             | Annual report on the Western Cape Sport School (WCSS)           | 8                | Annual                | 1                 | -   | -   | -   | 1 |
| 4.4.4                                             | Refined and/or maintained a School Sport Strategy and/or policy | 8                | Annual                | 1                 | -   | -   | -   | 1 |
| 4.4.5                                             | Annual report on research                                       | 8                | Annual                | 1                 | -   | -   | -   | 1 |
| 4.4.6                                             | Number of MOD Centres supported                                 | 8                | Annual                | 99                | 99  | -   | -   | - |
| 4.4.7                                             | Number of staff employed at MOD Centres (coaches)               | 8                | Quarterly             | 285               | 203 | 82  | -   | - |

## 10.6 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

Table 11.4: Programme 4: Sport and Recreation

| Sub-programme        | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|----------------------|---------------------|---------------|---------------|------------------------|----------------------------------|----------------|----------------|
|                      | 2009/10             | 2010/11       | 2011/12       |                        | 2012/13                          | 2013/14        | 2014/15        |
| R thousand           |                     |               |               |                        |                                  |                |                |
| Management           | 1 810               | 1 702         | 4 227         | 3 589                  | 10 028                           | 9 651          | 10 561         |
| Sport*               | 30 228              | 39 199        | 37 242        | 27 865                 | 30 741                           | 32 528         | 34 151         |
| Recreation*          | 8 045               | 12 691        | 13 937        | 14 495                 | 16 584                           | 17 305         | 18 163         |
| School Sport*        | 30 029              | 27 380        | 27 752        | 39 986                 | 47 563                           | 53 209         | 62 916         |
| 2010 FIFA World Cup* | 235 159             | 4 599         |               |                        |                                  |                |                |
| <b>Total</b>         | <b>305 271</b>      | <b>85 571</b> | <b>83 158</b> | <b>85 935</b>          | <b>104 916</b>                   | <b>112 693</b> | <b>125 791</b> |

\* 2013/14: National Conditional Grant: Mass Sport and Recreation Participation Programme: R55 570 000.

### Economic classification

|                                                               |                |               |               |               |                |                |                |
|---------------------------------------------------------------|----------------|---------------|---------------|---------------|----------------|----------------|----------------|
| <b>Current payments</b>                                       | <b>76 129</b>  | <b>63 720</b> | <b>60 795</b> | <b>72 168</b> | <b>84 186</b>  | <b>87 483</b>  | <b>92 274</b>  |
| Compensation of employees                                     | 19 036         | 15 871        | 19 069        | 20 239        | 21 390         | 23 047         | 24 540         |
| Goods and services                                            | 57 094         | 47 792        | 41 727        | 51 929        | 62 796         | 64 436         | 67 734         |
| Interest and rent on land                                     |                |               |               |               |                |                |                |
| Financial transactions in assets and liabilities              | 19             | 57            | 15            |               |                |                |                |
| <b>Transfers and subsidies to:</b>                            | <b>227 847</b> | <b>18 038</b> | <b>20 075</b> | <b>13 531</b> | <b>20 555</b>  | <b>25 210</b>  | <b>33 517</b>  |
| Provinces and municipalities                                  | 216 000        | 4 000         | 2 000         | 2 000         | 1 742          | 1 812          | 1 912          |
| Departmental agencies and accounts                            |                |               |               |               |                | 1              | 1              |
| Universities and technikons                                   |                |               |               |               |                |                |                |
| Public corporations and private enterprises                   |                |               |               |               |                |                |                |
| Foreign governments and international organisations           |                |               |               |               |                |                |                |
| Non-profit institutions                                       | 11 843         | 14 038        | 18 075        | 11 529        | 18 813         | 23 397         | 31 604         |
| Households                                                    | 4              |               |               | 2             |                |                |                |
| <b>Payments for capital assets</b>                            | <b>1 295</b>   | <b>3 813</b>  | <b>2 230</b>  | <b>236</b>    | <b>175</b>     |                |                |
| Buildings and other fixed structures                          |                |               |               |               |                |                |                |
| Machinery and equipment                                       | 1 295          | 3 813         | 2 230         | 236           | 175            |                |                |
| Cultivated assets                                             |                |               |               |               |                |                |                |
| Software and other intangible assets                          |                |               |               |               |                |                |                |
| Land and subsoil assets of which:<br>Capitalised compensation |                |               |               |               |                |                |                |
| <b>Total</b>                                                  | <b>305 271</b> | <b>63 720</b> | <b>83 158</b> | <b>85 935</b> | <b>104 916</b> | <b>112 693</b> | <b>125 791</b> |

### 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 reprioritisation. The budget allocation for the 2010 FIFA World Cup™ sub-programme falls away in 2011/12 because the event is over.

In the 2012/13 financial year, the decrease in Compensation of Employees is attributed to the closure of the 2010/11 World Cup Unit (salaries of 6 contract staff members). Goods and Services expenditure has increased as a result of additional funding for the Conditional Grant as well as a new priority allocation of R3 million to strengthen and further support the roll-out of MOD Centres in the Western Cape.

## PART C: LINKS TO OTHER PLANS

### 11 Conditional grants

#### 11.1 Annual targets

##### Conditional Grant for Community Libraries

| Programme performance indicator |                                                                     | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|---------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                 |                                                                     | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 1.1                             | Number of library staff appointed at public libraries               | 287                        | 313     | 292     | 331                   | 331                 | 331     | 331     |
| 1.2                             | Number of mobile book trolleys established in underserved areas     | 5                          | 5       | 6       | 3                     | 3                   | 5       | 5       |
| 1.3                             | Number of libraries with public Internet access                     | 20                         | 60      | 80      | 101                   | 121                 | 141     | 141     |
| 1.4                             | Number of libraries provided with ICT data lines and networking     | 19                         | 20      | 21      | 20                    | 20                  | 20      | 20      |
| 1.5                             | Number of libraries provided with computer hardware                 | -                          | -       | -       | 40                    | 40                  | 40      | 40      |
| 1.6                             | Number of library materials procured                                | 36 912                     | 26 360  | 31 878  | 17 000                | 31 150              | 31 500  | 32 000  |
| 1.7                             | Number of new libraries built                                       | -                          | 1       | 1       | 2                     | 1                   | 2       | 2       |
| 1.8                             | Number of monitoring visits conducted by province to municipalities | -                          | -       | 56      | 75                    | 50                  | 50      | 75      |
| 1.9                             | Number of municipalities receiving transfer payments                | 28                         | 28      | 25      | 25                    | 25                  | 25      | 25      |
| 1.10                            | Number of libraries provided with book security systems             | -                          | -       | -       | -                     | 20                  | 20      | 20      |
| 1.11                            | Number of existing libraries upgraded                               | -                          | -       | -       | -                     | 9                   | 9       | 9       |

**Mass Participation Programme Grant**

Club Development

| Programme performance indicator |                                                                                                      | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|------------------------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                 |                                                                                                      | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 1.1                             | Number of people trained as part of the club development programme                                   | -                          | -       | -       | 1 300                 | 720                 | 720     | 720     |
| 1.2                             | Number of tournaments and leagues staged to foster club development                                  | -                          | -       | -       | 8                     | 10                  | 10      | 10      |
| 1.3                             | Number of clubs supplied with equipment and/or attire                                                | -                          | -       | -       | 365                   | 415                 | 465     | 515     |
| 1.4                             | Number of accredited sport academies supported                                                       | -                          | -       | -       | 3                     | 4                   | 5       | 6       |
| 1.5                             | Number of disability programmes held                                                                 | -                          | -       | -       | 6                     | 6                   | 6       | 6       |
| 1.6                             | Number of women and girls' programmes held                                                           | -                          | -       | -       | 6                     | 6                   | 6       | 6       |
| 1.7                             | Number of jobs created                                                                               | -                          | -       | -       | -                     | 50                  | 55      | 60      |
| 1.8                             | Number of affiliated functional clubs per sporting code supported                                    | 228                        | 265     | -       | 365                   | 415                 | 465     | 515     |
| 1.9                             | Number of provincial programmes implemented                                                          | -                          | -       | -       | -                     | 14                  | 18      | 22      |
| 1.10                            | Number of formal talent identification programmes supported                                          | -                          | -       | -       | 4                     | 5                   | 5       | 5       |
| 1.11                            | Number of talented athletes supported within a structured development programme by sport federations | -                          | -       | -       | 130                   | 130                 | 140     | 150     |
| 1.12                            | Number of sport and recreation projects implemented by sport councils                                | -                          | -       | -       | -                     | 4                   | 6       | 8       |
| 1.13                            | Number of staff appointed on a permanent basis within the 6% allocation                              | -                          | -       | -       | -                     | -                   | -       | -       |

Siyadlala Community Mass Participation

| Programme performance indicator | Audited/Actual performance                                                    |         |         | Estimated performance | Medium-term targets |         |         |         |
|---------------------------------|-------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
|                                 | 2009/10                                                                       | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 1.1                             | Number of sustainable active recreation programmes organised and implemented  | 4       | 2       | 6                     | 50                  | 32      | 32      | 32      |
| 1.2                             | Number of people actively participating in organised active recreation events | -       | -       | -                     | 17 260              | 12 800  | 13 056  | 13 318  |
| 1.3                             | Number of youth attending the annual youth camps                              | -       | -       | -                     | -                   | 300     | 300     | 300     |
| 1.4                             | Number of hubs supported with equipment and/or attire                         | -       | -       | -                     | 72                  | 72      | 72      | 72      |
| 1.5                             | Number of people trained as part of community sport                           | -       | -       | -                     | -                   | 150     | 150     | 150     |
| 1.6                             | Number of jobs created                                                        | -       | -       | -                     | -                   | 8       | 8       | 8       |
| 1.7                             | Number of staff appointed on a permanent basis within the 6% allocation       | -       | -       | -                     | -                   | -       | -       | -       |

School Sport Mass Participation

| Programme performance indicator | Audited/Actual performance                                                       |         |         | Estimated performance | Medium-term targets |         |         |         |
|---------------------------------|----------------------------------------------------------------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
|                                 | 2009/10                                                                          | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 | 2015/16 |
| 1.1                             | Number of learners participating in school sport tournaments at a district level | -       | -       | -                     | -                   | 1 440   | 1 440   | 1 440   |
| 1.2                             | Number of educators/sport assistants trained to deliver school sport programmes  | -       | -       | -                     | -                   | 480     | 480     | 480     |
| 1.3                             | Number of athletes supported to participate in national school competitions      | 5 116   | 1 339   | 2 150                 | 521                 | 480     | 480     | 480     |
| 1.4                             | Number of schools provided with equipment and/ or attire                         | -       | -       | -                     | 109                 | 513     | 513     | 513     |



| Programme performance indicator |                                                                                                   | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|---------------------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                 |                                                                                                   | 2009/10                    | 2010/11 | 2011/12 |                       | 2012/13             | 2013/14 | 2014/15 |
| 1.5                             | Number of sport focus schools supported                                                           | -                          | -       | -       | -                     | 32                  | 64      | 96      |
| 1.6                             | Number of school sport structures supported                                                       | -                          | -       | -       | -                     | 9                   | 9       | 9       |
| 1.7                             | Number of jobs created (office-based employees from 6% of the national Conditional grant)         | -                          | -       | -       | -                     | 8                   | 8       | 8       |
| 1.8                             | Number of school sport co-ordinators remunerated                                                  | -                          | -       | -       | -                     | 15                  | 15      | 15      |
| 1.9                             | Number of school sport staff appointed on a long-term or permanent basis within the 6% allocation | -                          | -       | -       | -                     | -                   | -       | -       |

## 11.2 Quarterly targets for 2013/14

### Conditional Grant for Community Libraries

| Programme performance indicator |                                                                     | Reporting period | Annual target 2013/ 14 | Quarterly targets |       |        |        |
|---------------------------------|---------------------------------------------------------------------|------------------|------------------------|-------------------|-------|--------|--------|
|                                 |                                                                     |                  |                        | 1st               | 2nd   | 3rd    | 4th    |
| 1.1                             | * Number of library staff appointed at public libraries             | Annual           | 311                    | -                 | -     | -      | 331    |
| 1.2                             | * Number of mobile book trolleys established in underserved areas   | Biannual         | 3                      | -                 | -     | 1      | 2      |
| 1.3                             | Number of libraries with public Internet access                     | Annual           | 121                    | -                 | -     | -      | 121    |
| 1.4                             | Number of libraries provided with ICT data lines and networking     | Biannual         | 20                     | -                 | -     | 10     | 10     |
| 1.5                             | Number of libraries provided with computer hardware                 | Biannual         | 40                     | -                 | -     | 20     | 20     |
| 1.6                             | Number of library materials procured                                | Quarterly        | 31 150                 | 3 000             | 7 000 | 10 575 | 10 575 |
| 1.7                             | * Number of new libraries built                                     | Annual           | 1                      | -                 | -     | -      | 1      |
| 1.8                             | Number of monitoring visits conducted by province to municipalities | Quarterly        | 50                     | 12                | 13    | 13     | 12     |

| Programme performance indicator |                                                           | Reporting period | Annual target 2013/ 14 | Quarterly targets |     |     |     |
|---------------------------------|-----------------------------------------------------------|------------------|------------------------|-------------------|-----|-----|-----|
|                                 |                                                           |                  |                        | 1st               | 2nd | 3rd | 4th |
| 1.9                             | Number of municipalities receiving transfer payments      | Annual           | 25                     | -                 | -   | -   | 25  |
| 1.10                            | * Number of libraries provided with book security systems | Annual           | 20                     | -                 | -   | -   | 20  |
| 1.11                            | * Number of existing libraries upgraded                   | Annual           | 9                      | -                 | -   | -   | 9   |

\* **Note:** DCAS has experienced challenges in reporting on these performance indicators since it has no direct control over their delivery. The indicators are related to projects that are implemented by municipalities and external service providers.

### Mass Participation Programme Grant

#### Club Development

| Programme performance indicator |                                                                     | Reporting period | Annual target 2013/ 14 | Quarterly targets |     |     |     |
|---------------------------------|---------------------------------------------------------------------|------------------|------------------------|-------------------|-----|-----|-----|
|                                 |                                                                     |                  |                        | 1st               | 2nd | 3rd | 4th |
| 1.1                             | Number of people trained as part of the club development programme  | Annual           | 720                    | -                 | -   | -   | 720 |
| 1.2                             | Number of tournaments and leagues staged to foster club development | Annual           | 10                     | -                 | -   | -   | 10  |
| 1.3                             | Number of clubs supplied with equipment and attire                  | Annual           | 415                    | -                 | -   | -   | 415 |
| 1.4                             | Number of accredited sport academies supported                      | Annual           | 4                      | -                 | -   | -   | 4   |
| 1.5                             | Number of disability programmes held                                | Quarterly        | 6                      | 1                 | 2   | 2   | 1   |
| 1.6                             | Number of women and girls' programmes held                          | Quarterly        | 6                      | 1                 | 2   | 2   | 1   |
| 1.7                             | Number of jobs created                                              | Annual           | 50                     | -                 | -   | -   | 50  |
| 1.8                             | Number of affiliated functional clubs per sporting code supported   | Annual           | 415                    | -                 | -   | -   | 415 |
| 1.9                             | Number of provincial programmes implemented                         | Annual           | 14                     | -                 | -   | -   | 14  |
| 1.10                            | Number of formal talent identification programmes supported         | Quarterly        | 5                      | 1                 | 2   | 1   | 1   |

| Programme performance indicator | Reporting period                                                                                     | Annual target 2013/ 14 | Quarterly targets |     |     |     |     |
|---------------------------------|------------------------------------------------------------------------------------------------------|------------------------|-------------------|-----|-----|-----|-----|
|                                 |                                                                                                      |                        | 1st               | 2nd | 3rd | 4th |     |
| 1.11                            | Number of talented athletes supported within a structured development programme by sport federations | Annual                 | 130               | -   | -   | -   | 130 |
| 1.12                            | Number of sport and recreation projects implemented by sport councils                                | Annual                 | 4                 | -   | -   | -   | 4   |
| 1.13                            | Number of staff appointed on a permanent basis within the 6% allocation                              | -                      | -                 | -   | -   | -   | -   |

#### Siyadlala Community Mass Participation

| Programme performance indicator | Reporting period                                                              | Annual target 2013/ 14 | Quarterly targets |       |       |       |       |
|---------------------------------|-------------------------------------------------------------------------------|------------------------|-------------------|-------|-------|-------|-------|
|                                 |                                                                               |                        | 1st               | 2nd   | 3rd   | 4th   |       |
| 1.1                             | Number of sustainable active recreation programmes organised and implemented  | Quarterly              | 32                | 8     | 8     | 8     | 8     |
| 1.2                             | Number of people actively participating in organised active recreation events | Quarterly              | 12 800            | 3 200 | 3 200 | 3 200 | 3 200 |
| 1.3                             | Number of youth attending the annual youth camps                              | Annual                 | 300               | -     | -     | 300   | -     |
| 1.4                             | Number of hubs supported with equipment and/or attire                         | Annual                 | 72                | -     | 72    | -     | -     |
| 1.5                             | Number of people trained as part of community sport                           | Annual                 | 150               | -     | 150   | -     | -     |
| 1.6                             | Number of jobs created                                                        | Annual                 | 8                 | 8     | -     | -     | -     |
| 1.7                             | Number of staff appointed on a permanent basis within the 6% allocation       | -                      | -                 | -     | -     | -     | -     |

School Mass Participation Programme

| Programme performance indicator                                                                       | Reporting period | Annual target 2013/ 14 | Quarterly targets |     |     |     |
|-------------------------------------------------------------------------------------------------------|------------------|------------------------|-------------------|-----|-----|-----|
|                                                                                                       |                  |                        | 1st               | 2nd | 3rd | 4th |
| 1.1 Number of learners participating in school sport tournaments at a district level                  | Quarterly        | 1 440                  | 480               | 480 | 480 | -   |
| 1.2 Number of educators/sport assistants trained to deliver school sport programmes                   | Biannual         | 480                    | -                 | 240 | 240 | -   |
| 1.3 Number of athletes supported to participate in national school competitions                       | Annual           | 480                    | -                 | -   | 480 | -   |
| 1.4 Number of schools provided with equipment and/or attire                                           | Biannual         | 513                    | -                 | 300 | 213 | -   |
| 1.5 Number of sport focus schools supported                                                           | Annual           | 32                     | -                 | -   | -   | 32  |
| 1.6 Number of school sport structures supported                                                       | Annual           | 9                      | -                 | -   | -   | 9   |
| 1.7 Number of jobs created (office-based employees from 6% of the national Conditional Grant)         | Annual           | 8                      | 8                 | -   | -   | -   |
| 1.8 Number of school sport co-ordinators remunerated                                                  | Annual           | 15                     | 15                | -   | -   | -   |
| 1.9 Number of school sport staff appointed on a long term or permanent basis within the 6% allocation | -                | -                      | -                 | -   | -   | -   |

**12 PUBLIC ENTITIES**

| Name of Entity                   | Legislation                                                                                                                                                            | Strategic Objectives of the Entity                                                                                                                                                |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Western Cape Cultural Commission | Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)                                                                                     | To preserve, promote and develop arts and culture through the registration and deregistration of cultural councils, the management of cultural facilities, research and analysis. |
| Western Cape Language Committee  | Constitution of the Western Cape, 1997<br>Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)<br>Pan South African Language Board Act, 1995 (Act 118 of 1998) | Monitoring the implementation of the Western Cape Language Policy and advising the MEC responsible for language and PanSALB on language matters in the Western Cape.              |
| Heritage Western Cape            | National Heritage Resources Act, 1999 (Act 25 of 1999)                                                                                                                 | To establish and maintain an integrated heritage resources management system in the Western Cape.                                                                                 |

