



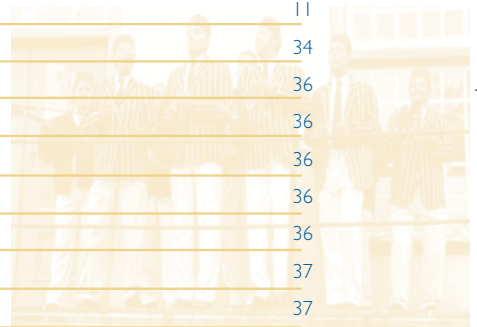
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## PART A: STRATEGIC OVERVIEW

### I. STATEMENT OF POLICY AND COMMITMENT BY THE MINISTER OF THE EXECUTIVE COUNCIL (MEC)

Culture, Sport and Recreation is an investment in the safety, health and welfare of our people, the growth of our economy and the education of our children. An investment in culture, sport and recreation represents an opportunity to prevent many of the problems associated with crime, health and anti-social behaviour. By investing in culture, sport and recreation there would be less budgetary pressures experienced by other departments who are dealing with these various associated aspects.



The 2003/2004 financial year provides culture, sport and recreation with broad challenges in the face of a limited budget. The lack of sport and recreation facilities in rural and underdeveloped communities remains a challenge that must be overcome over time. A formal policy on School Sport was approved by Cabinet and the implementation, thereof will be pursued in the 2003/04 financial year.

It is important for us to develop a strategy, which strives to bring new events to the province. This will ensure that more tourists are attracted to the Province. The area of Sport Tourism is greatly undervalued and it is the intention of the Department to ensure that more national and international sport events are hosted in the Western Cape. A major events strategy has been finalised for the Province, a first in the country. It has become quite clear that definition has to be given to "Provincial Sport" as per Schedule 5 of the Constitution. We will pursue this aspect.

We are also accelerating the process of transformation to reflect the cultural diversity of the Western Cape as a basis for building unity and tolerance amongst communities. As from 5 December 2000, library and archive services other than national libraries and archives became the exclusive legislative competence of the Province. We have managed to mitigate the effect that this shift of competencies could have had on our budget, without compromising service delivery. Final legal clarity will have to be obtained during the forthcoming financial year in respect of cultural constitutional obligations in respect of Schedule 5 Provincial and Fiscal Government obligations in respect of cultural matters.

Die wagwoord van die Department is dienslewering aan die publiek en derhalwe is dit geweldig prysenswaardig dat vrywilligers, saam met die Department, 'n besondere bydrae hiertoe maak. Die toekoms van Kultuur, Sport en Rekreasie lê opgesluit in die dinamika van sy menslike hulpbronne en die uitvoering van sy strategiese plan in samewerking met die algemene publiek. Daar rus 'n swaar verpligting op sport rolmodelle om spontaan na vore te kom en betrokke te raak by die opheffing van sport en rekreasie en ons gemeenskappe.

Sterkte en seënwense op die pad vorentoe.

**Patrick McKenzie**

Minister of Cultural Affairs, Sport and Recreation



## PART A: STRATEGIC OVERVIEW

### 2. OVERVIEW BY THE ACCOUNTING OFFICER

The Department has been newly created with effect from 1 August 2002, as a result of a Cabinet decision. It has been quite a challenging but also exciting exercise to fashion this new Department. Its primary objectives are to use sport and culture as tools to reach the goal of improving the quality of life of all the people of the Western Cape, especially the have-nots and to unite the people of our Province. In our effort to realise these objectives the Department tables its first Departmental Strategic Plan as required by legislation. This plan covers the three-year Medium Term Expenditure Framework (MTEF) period.



The following matters deserve special mention:

- Batho Pele remains inherent to our cause.
- The final dispensation in respect of, especially, the placement and funding of libraries will need to be agreed upon as it is quite clear that the Western Cape Government is not in a position to fund the additional, approximately R200 million required for this purpose. A possible amendment to the Constitution of the Republic of South Africa should be to maintain the *status quo*. Other Schedule 5 provincial constitutional legislative competencies, such as archives and museums, will also receive the necessary attention.
- We will continue to render a professional and administrative support to the Western Cape Cultural Commission (WCCC) and the Western Cape Language Committee (WCLC). These bodies were specifically created in order to assist the Ministry and Department to discharge its cultural mandate in a professional and transformative way. Equity in the funding of arts and culture in the Province will always have to be the objective of these bodies.
- The continued transformation of the Department to improve service delivery and to reflect the talents and diversity of the Western Cape will always be of paramount importance. This will be done in such a way to ultimately ensure stability in the department.
- The implementation of the Provincial School Sport Policy and the Provincial Language Policy, whilst challenging, could also be exciting and rewarding in the ensuing financial years.
- The active involvement of the Department in sustainable development; HIV/AIDS; the campaign against crime; and the promotion of Sport and Cultural Tourism, in collaboration with the departments concerned, in order to promote synergy; effectiveness; efficiency; and economy will give practical effect to inter-departmental and intersectoral co-operation.

Our approach will be to be pro-active and solution driven rather than re-active and evading difficult situations. We will find ways to operate within the spirit and intention of the various laws and policies, instead of using these as a pretext for not being able to do something and deliver to our people.

We remain committed to provide an efficient and effective service to all the people of the Western Cape. With the support of all my personnel and the co-operation of all the relevant role-players we look forward to meeting the challenges as set out in our strategic plan.

**Adv. Rod Solomons**

Head of Department

Department of Cultural Affairs and Sport



## PART A: STRATEGIC OVERVIEW

### 3. VISION

A dynamic sport and culture team delivering quality services to the people we serve.

### 4. MISSION AND STRATEGIC GOALS

#### Mission:

Promote and transform sport and culture for the benefit, well-being and unification of the people we serve.

#### Slogan:

ENJOY ....!!!

#### Strategic Goals:

- To utilise resources effectively, efficiently and economically in delivering quality services;
- Good corporate governance;
- Effective alignment and co-operation with all our partners;
- To position and promote ourselves as experts in our field;
- To market the Province as the cultural hub and sports mecca of South Africa and Africa;
- To have effective planning systems and processes;
- To give practical effect to Batho Pele;
- To develop the team;
- To contribute towards unifying the people of the Province;
- To give effect to the national and provincial strategic objectives in a spirit of co-operative governance, and
- Developing a unique identity for the Department.

### 5. VALUES

- Loyalty, honesty, integrity and trust;
- Empathy with the poor;
- Transformative;
- Teamwork;
- Service driven, and
- Accountability.

### 6. LEGISLATIVE AND OTHER MANDATES

The Department regards as binding the principles on which its overall functioning is based. To give effect to efficient, equitable and accessible service delivery, this Department adopted the Government's White Paper on Transforming Service Delivery in the Public Service, namely "The Batho Pele Initiative".



## PART A: STRATEGIC OVERVIEW

The iKapa Elhlumayo principle as adopted by the Provincial Cabinet will also guide the Department in its operations and service delivery. The Department operates within the following legislative and policy mandates:

### National Legislature: General

Annual Division Revenue Acts

Administrative Justice Act

Basic Conditions of Employment Act, 1997

Constitution of the Republic of South Africa, 1996

Electronic Communications and Transactions Act, 2002

Employment Equity Act, 1998

Labour Relations Act, 1995

National Treasury Regulations

Occupational Health and Safety Act, 1993

Pension Funds Act, 1956

Prescription Act, 1943

Prescription Act, 1969

Prescription Amendment Act, 1984

Promotion of Access to Information Act, 2000

Public Finance Management Act, 1999

Public Holidays Act, 1994

Public Service Act, 1994

Public Service Regulations

Skills Development Act, 1998

Skills Development Levies Act, 1999

State Tender Board Act, 1968

Workmen's Compensation Act, 1941

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000

Act No. 75 of 1997

Act No. 108 of 1996

Act No. 25 of 2002

Act No. 55 of 1998

Act No. 66 of 1995

Act No. 85 of 1993

Act No. 24 of 1956

Act No. 18 of 1943

Act No. 68 of 1969

Act No. 11 of 1984

Act No. 2 of 2000

Act No. 1 of 1999

Act No. 36 of 1994

Proclamation No. 103 of 1994

Act No. 97 of 1998

Act No. 9 of 1999

Act No. 86 of 1968

Act No. 30 of 1941

Act No. 4 of 2000

### National Legislation: Cultural Affairs

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002

Cultural Institutions Act, 1998

Cultural Promotion Act, 1983

Culture Affairs Act (House of Assembly), 1989

National Archives of South Africa Act, 1996

National Arts Council Act, 1997

National Council for Library and Information Service Act, 2001

National Film and Video Foundation Act, 1997

National Heritage Resources Act, 1999

Pan South African Language Board Act, 1995

The National Library of South Africa Act, 1998

World Heritage Convention, Act 1999

Act No. 19 of 2002

Act No. 119 of 1998

Act No. 35 of 1983

Act No. 65 of 1989

Act No. 43 of 1996

Act No. 56 of 1997

Act No. 6 of 2001

Act No. 73 of 1997

Act No. 25 of 1999

Act No. 59 of 1995

Act No. 92 of 1998

Act No. 49 of 1999



# PART A: STRATEGIC OVERVIEW

## National Legislation: Sport

Boxing and Wrestling Control Act, 1954	Act No. 39 of 1954
National Sport and Recreation Act, 1998	Act No. 110 of 1998
South African Sports Commission Act, 1998	Act No. 109 of 1998
South Sports Commission Amendment Act, 1999	Act No. 33 of 1999

## Provincial Legislation: General

Constitution of the Western Cape, 1997	Act No. 1 of 1998
Western Cape Exchequer Law, 1994	Law No. 4 of 1994
Western Cape Land Administration Act, 1998	Act No. 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law No. 3 of 1995
Western Cape Provincial Tender Board Law, 1994	Law No. 8 of 1994
Western Cape Tourism Act, 1997	Act No. 3 of 1997

## Provincial Legislation: Cultural Affairs

Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act No. 14 of 1998
Western Cape Heritage Regulations	PN 336 of 25 October 2002
Western Cape Language Policy	PN 369/2001 of 27 November 2001
Western Cape Provincial Languages Act, 1998	Act No. 13 of 1998

## Provincial Legislation: Sport

Rainbow Paper on Sport and Recreation (2001)
Sport and Recreation Major Events Strategy (2001)
White Paper on Sport and Recreation
Western Cape School Sport Policy (2002)
Western Cape Sport and Recreation Facilities Plan (1996)

## Ordinances

Museums Ordinance, 1975	Ordinance 8 of 1975
Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbach) Ordinance, 1979	Ordinance 11 of 1979
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981



# PART A: STRATEGIC OVERVIEW

## 7. DESCRIPTION OF STATUS QUO

Cabinet approved the implementation of phase 2 of the new departmentalisation model on 3 July 2002 in that inter alia, the Department of Environmental and Cultural Affairs and Sport, be restructured from 1 August 2002. Subsequently, the following changes to the structure of the former Department of Environmental and Cultural Affairs and Sport was necessary through its unbundling and abolition. The following two new Departments were established with effect from 1 August 2002:

- Department of Environmental Affairs and Development Planning
- Department of Cultural Affairs and Sport

The Premier approved the proposed organisational structure for the corporate service function. New policies will be developed and existing policies amended accordingly.



### 7.1 Summary of service delivery environment and challenges

School sport policy, Funding Policy, Transformation Policy, etc. are discussed in detail in Part C, Appendix one. These policies will impact on the Department's service delivery environment.

### 7.2 Summary of organisational environment and challenges

Organisational structure, delegations, internal audit, financial management and implementation of the Public Finance Management Act, 1999, will all impact on the internal environment of the Department and is discussed in detail in Part C, Appendix two.

## 8. DESCRIPTION OF STRATEGIC PLANNING PROCESS

A "Lekgotla" was held on 20 – 22 August 2002 to formulate the strategic plan for the Department. The Top Management of the Department as well as the Provincial Minister attended and contributed to the formulation of the strategic plan. Business Plans were compiled by all components within the Department. All personnel were involved in the compilation of these business plans. Operational objectives were formulated in the business plans, which will contribute to the achievement of the Department's strategic goals and objectives. A follow up 'Mini-lekgotla' was held on 5 September 2002 to refine the departmental strategic plan. Before finalisation of the strategic plan, the relevant labour unions and stakeholders were approached for comments. Managers were given opportunities to refine the strategic plan.



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 9. STRATEGIC OBJECTIVES

#### To utilise resources effectively, efficiently and economically in delivering quality services:

- Reprioritisation of resources.
- Lobby for additional resources.
- To be 'mandate-focused'.
- Human resource development.
- Streamline administrative processes.
- Introduce accountability mechanisms.

#### Good corporate governance

- Set norms and standards.
- Evaluate, review, formulate and monitor policies.
- Effective communication mechanisms.
- Give effect to service level agreements.
- Capacitate and motivate staff.
- Sound financial management.

#### Effective alignment and co-operation with all our partners:

- To build an effective partnership with national government.
- To build an effective partnership with local government.
- To build an effective partnership with the Western Cape Cultural Commission and the Western Cape Language Committee.
- To develop a working relationship with tourism role players.
- To build effective partnerships with other national and provincial public entities.
- To build effective partnerships with civil society organisations in the Western Cape.
- To build effective partnerships with other statutory bodies.
- To build effective partnerships with other provincial departments and other provinces.
- To build effective partnerships with international organisations and bodies.

#### To position and promote ourselves as experts in our field:

- Communicate the activities and programmes of the department effectively.
- Establish Research and Development capacity within the Department.
- Implement a human resources plan.
- Representation on professional and representative bodies.
- Empowerment and capacitating clients and role players through training.

#### To market the Province as a cultural hub and sports mecca of South Africa and Africa:

- Develop a sport and cultural tourism policy/strategy.
- Develop a marketing strategy focusing on promoting the Western Cape as a cultural hub and sports mecca.
- To support the development of international facilities for different sport codes.
- Forge links with international organisations and bodies.
- To identify and target national and international events to be hosted in the Western-Cape.





## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### To have effective planning systems and processes:

- Review the current planning systems and processes.
- Effective project planning and management.
- Regular strategic and operational planning sessions.
- Develop monitoring systems and mechanisms.

### To give practical effect to Batho Pele:

- Develop monitoring systems and mechanisms.
- Review the current Batho Pele implementation plan.
- Develop practical implementation plans for each of the eight Batho Pele principles.
- Monitor the implementation of the Batho Pele implementation plan.
- Train staff on Batho Pele.

### To develop the team:

- Develop an Integration Plan.
- Launch the new Department to staff and stakeholders.
- Cross fertilisation of core functions.
- Creating PRIDE.
- Introduce teambuilding initiatives.
- Transforming our working environment.
- Finding innovative solutions to challenges.

### To contribute towards unifying the people of the Province:

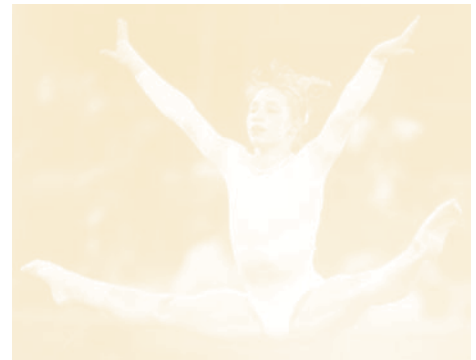
- Plan events/programmes to benefit the community.
- Take part in national days.
- Market the cultural and sports calendar effectively.

### To give effect to the national and provincial strategic objectives in a spirit of co-operative governance:

- Implementing nationally and provincially funded programmes.
- Give life to the stated objectives of the provincial Government.
- Have projects/fora/programmes in line with national government.
- Monitor contribution and interaction.

### Developing a unique identity for the Department:

- Develop a corporate identity.
- Develop a logo for the Department.
- Build the spirit of the Department.
- Package and market our contributions well to staff, stakeholders and the broader community.





## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The Department will pursue the achievements of its core objectives as follows:

### 1. Programme: Administration

Sub-programme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
1.1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation	2 468	2 780	3 101
1.2. Management	4 901	4 445	4 695
1.3. Human Resource Management and Development	2 960	3 311	3 451
1.4. General Support Services	2 028	2 137	2 256
1.5. Financial Administration	7 979	7 806	8 575
1.6. Sectoral Education Training Authority (SETA)	30	30	30
<b>Total Programme 1</b>	<b>20 366</b>	<b>20 509</b>	<b>22 108</b>

### 2. Programme: Cultural Affairs

Sub-programme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
2.1. Management	1 633	2 308	2 398
2.2. Cultural Services	15 268	15 664	16 083
2.3. Museum Services	18 743	20 807	22 530
2.4. Language Services	1 603	1 689	1 779
2.5. Heritage Resource Management Services	692	716	742
2.6. Library Services	54 792	56 528	58 361
2.7. Archive Services	459	538	568
<b>Total Programme 2</b>	<b>93 190</b>	<b>98 250</b>	<b>102 461</b>

### 3. Community and Senior Sport and Recreation, Promotion and Development

Sub-programme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
3.1. Management	1 006	1 078	1 154
3.2. Sport and Recreation Development	5 592	5 663	5 895
3.3. Specialised Services	4 059	4 451	4 570
3.4. Sport Health	703	745	786
<b>Total Programme 3</b>	<b>11 360</b>	<b>11 937</b>	<b>12 405</b>

### 4. School Sport

Sub-programme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
4.1. Management	4 604	4 593	4 730
4.2. Policy Development and Infrastructural Support	2 413	2 770	3 010
4.3. School Sport Programmes	5 468	5 758	6 055
<b>Total Programme 4</b>	<b>12 485</b>	<b>13 121</b>	<b>13 795</b>
<b>Total: Vote 14</b>	<b>137 401</b>	<b>143 817</b>	<b>150 769</b>



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## 10. Measurable objectives, performance measures and performance targets

### Programme I: Administration

**Total Budget:** R20 366 000

**Programme I** | **Statement of overall aim of the programme:**  
To conduct the overall management of the Department and to render a corporate support service.

**Sub-programme** | **Statement of overall aim of the sub-programme:**  
**I.1:** Office of the Provincial Minister of Cultural Affairs, Sport and Recreation.  
Rendering of advisory, secretarial, administrative and office support services.


Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Provide administrative, secretarial liaison and organisational support services to the Provincial Minister.	Delivering services to the standard set by the Provincial Minister.	R2 468 000	Turn around time for correspondence measured.  Compliance with legislation and regulations.	Media profile and media/coverage assessed.  Client satisfaction monitored.  Monitoring responsiveness of office.  Evaluating complaints from clients.	Daily, weekly, monthly meetings with the Provincial Minister.	Meetings with the Provincial Minister.  Feedback from the Provincial Minister.
<b>Sub-programme Total</b>		<b>R2 468 000</b>				





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme** | **Statement of overall aim of the sub-programme:**  
**I.2: Management.** | Overall management of the department.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Policy guidelines and legislation.	R4 901 000	Number and quality of policies/legislation developed/drafted/amended.	Improved service delivery.	6 Monthly reviews.	Management meetings.
	Effective and efficient functioning of the Department.		Improvement in service delivery levels. Effective restructuring of the Department.	Performance in terms of performance agreement.	Quarterly reviews on implementation of strategic plan.	Management meetings. 6 Monthly reviews.
	Concluding of performance agreements with managers.		Effective agreements.	Performance in terms of performance agreement.	Quarterly management reviews.	Evaluations.
	Finalisation of Departmental Strategic Plan and Business Plan.		3 year strategic plan and annual business plan.	Meeting of stated targets.	Finalised at stated deadlines.	Annual report.
To provide an effective and efficient communication and marketing service to all components of the department.	An effective and efficient communication and marketing service to raise the profile of the department.		Number of marketing initiatives.	Impact of these initiatives.	Management meetings. Quarterly reviews.	Questionnaires. Performance reviews from components.
	Assistance to organisations for sport and cultural tourism.		Number of media exposure.	Positive impact for the department.	Weekly reviews.	
			Number of organisations assisted.	Increase in sport and culture tourism.	Quarterly reviews. Weekly reviews.	Impact Studies.

**Sub-programme Total** | **R4 901 000**



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Sub-programme

**I.3:** Human Resource Management and Development.

### Statement of overall aim of the sub-programme:

To render a transversal Human Resource Management and Development service to the Department and the Ministry.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide an effective and efficient human resource service to the whole Department.	Service standard agreements and a Service Delivery Improvement Plan (SDIP).	R2 960 000	Measurement of turn around time.  Concluding of service standard agreements.  Development and implementation of an effective Service Delivery Improvement Plan (SDIP).	Measure of quality of services.  Feedback from clients.  Rendering of service in terms of service standard agreement and Service Delivery Improvement Plan (SDIP).  Good working relationship with components.	Weekly, monthly management meetings.  Quarterly performance reviews with clients.  Quarterly business plan implementation reviews.	Management meetings.  Questionnaires and monitoring of service standard agreement and Service Delivery Improvement Plan (SDIP).
	Human Resource Development (HRD) Plan to be developed and implemented.		Number of staff trained and capacitated.	Measure improved services.	Quarterly reviews.	Management meetings.
<b>Sub-programme Total</b>		<b>R2 960 000</b>				

### Sub-programme

**I.4:** General Support Services.

### Statement of overall aim of the sub-programme:

To provide the Department and Ministry with the required logistical support in respect of transversal matters other than Human Resource Management and Development and Financial Administration.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide an effective and efficient human resource service to the whole Department.	Service standard agreements and a Service Delivery Improvement Plan (SDIP).	R2 028 000	Measurement of turn around time.  Concluding of service standard agreements.  Development and implementation of an effective Service Delivery Improvement Plan (SDIP).	Measure of quality of services.  Positive feedback from clients.  Rendering of service in terms of service standard agreement and Service Delivery Improvement Plan (SDIP).  Good working relationship with components.	Weekly, monthly management meetings.  Quarterly performance reviews with clients.  Quarterly business plan implementation reviews.	Management meetings.  Questionnaires and monitoring of service standard agreement and Service Delivery Improvement Plan (SDIP).
<b>Sub-programme Total</b>		<b>R2 028 000</b>				



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Sub-programme

**1.5:** Financial Administration.

### Statement of overall aim of the sub-programme:

Render a financial service to the Department and provide procurement and provisioning administration.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To deliver an effective and efficient financial administrative and procurement service to the whole Department.	Deliver an effective and efficient financial administrative and procurement service.  Improved service delivery through service standard agreements and a Service Delivery Improvement Plan (SDIP).	R7 979 000	No unauthorised, irregular and fruitless and wasteful expenditure.  Concluding of service standard agreements.  Development and implementation of an effective Service Delivery Improvement Plan (SDIP).	Good financial inspection reports.  Unqualified audit reports.  Fully operational fraud prevention plan.  Good working relationship with components.  Financial statements.	Financial statements.  Monthly management meetings.  Quarterly performance reviews with clients.  Annual Report.  Audit Reports.  Financial Inspection Reports.  Public Finance Management Act (PFMA) implementation plan.  Monthly In year monitoring and reporting to Treasury, Accounting Officer and Minister.  Fraud Prevention Plan compliance.	Financial statements.  Annual Report.  Audit Reports.  Financial Inspection Reports.  PFMA implementation plan.  In year Monitoring and Reporting System (IMRS).  Reporting to Treasury, Accounting Officer and Minister.  Fraud Prevention Plan.  Finance Focus meetings.
<b>Sub-programme Total</b>		<b>R7 979 000</b>				



### Sub-programme

**1.6:** Sectoral Education Training Authority (SETA).

### Statement of overall aim of the sub-programme:

To promote training of staff.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To ensure sufficient and appropriately skilled human resources for enhanced service delivery.	Leaverships for all the various functions/tasks in the Department.	R30 000	Number of training courses attended.	A well-skilled workforce that will render an improved service to the satisfaction of clients.  Annual reporting to the Department of Labour.	Monthly reviews by the assessors.  Monthly management meetings.	Management meetings.  Annual reporting to the Department of Labour.
<b>Sub-programme Total</b>		<b>R30 000</b>				



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Programme 2: Cultural Affairs**

**Total Budget:** R93 190 000

**Programme 2**

Cultural Affairs.

**Statement of overall aim of the programme:**

To promote culture, conserve and manage the cultural, historical assets and resources, of the Western Cape by rendering various services and assist local library authorities in rendering library services.

**Sub-programme**

2.1: Management.

**Statement of overall aim of the sub-programme:**

Providing management and administrative functions to the Department.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide effective and efficient managerial and strategic direction and assistance to the two Directorates and the public entities and statutory bodies associated to the Chief Directorate.	Policies, guidelines, business plan and service delivery implementation plan for the Chief Directorate.	R1 633 000	Improvement in service delivery.	Policies, guidelines and plans to meet constitutional and legislative mandates.	Weekly. Quarterly. Annual reporting.	Weekly management meetings.  Quarterly reviews on progress toward strategic and business plan implementation and Performance Agreement achievement. Annual report.
	Effective and efficient Performance Agreements.  Business plan for the component.		An implementable business plan with clear deliverables.		Quarterly work performance reviews.	
Develop an effective and credible cultural tourism strategy and policy.	Developing a cultural tourism policy and strategy.		A well developed policy and strategy and number of cultural tourism initiatives.	Becoming a serious role player in this field.  Performance in terms of Performance Agreements and the Departmental business plan and strategic plan.	September 2003.	Bi-annual review of the strategy and policy.  Management meetings.



**Sub-programme Total** R1 633 000



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme**  
**2.2:** Cultural Services.

**Statement of overall aim of the sub-programme:**  
 Introducing initiatives for the conservation, promotion and extension of culture.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide administrative and professional support to the Western Cape Cultural Commission (WCCC) in terms of Section 2 of the Western Cape Cultural Commission and Cultural Councils Act (Act 14 of 1998).	Efficient and effective systems for the administration and support of projects, functions, finances, personnel and meetings of the Western Cape Cultural Commission (WCCC).  Compliance with the legislative mandate.	R7 855 000	200 projects supported and 18 Western Cape Cultural Commission (WCCC) meetings held.	Compliance with legislative framework.  Feedback from clients.	Ongoing.  Quarterly work performance reviews.	Audit reports.  Meetings with minister.  Western Cape Cultural Commission (WCCC) Annual Report.  Western Cape Cultural Commission (WCCC) quarterly reviews.
Contribute towards sustainable development of culture in the Western Cape.	Introduce cultural programmes in communities.  Appropriately trained personnel.	R7 413 000	Initiate 7 Departmental projects and events on public holidays.  Develop capacity with regard to culture promotion.  Financial and administrative skills of at least 43 staff members.  Develop clear job descriptions for 43 staff members.  Have at least 2 team building exercises.	Greater awareness and participation in Departmental projects.  Improve competency levels amongst personnel.  Happy and productive staff.  Improve service delivery to clients.	21 March 2003. 27 April 2003. 1 May 2003. 16 June 2003. 9 August 2003. 24 September 2003. 16 December 2003.  Quarterly performance reviews.	Project Reports.  Weekly meetings.  Quarterly reports.







# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	To undertake, co-ordinate, goal-orientated research and give direction to cultural development.		Develop a database of research needs and research already conducted.	Reliable data and information.	First phase completed 1 December.	Quarterly reviews.
	Ongoing national and international contact promoting the culture of the Western Cape.		At least 8 interactions with role players within the cultural sphere at a national level.  Forge at least 1 link with international cultural practitioners.	Expand the knowledge base and network of the Department.	Ongoing.	Project reports.  Annual reports.
<b>Sub-programme Total</b>		<b>R15 268 000</b>				





## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Sub-programme

2.3: Museum Services.

### Statement of overall aim of the sub-programme:

Museum management and support service.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Manage and administer the activities of the Museum Service.	Administrative, financial, human resource and professional support and advice to the Museum Service.	R1 500 000	Number of problems resolved.  A well functioning Museum Service.	Constitutional, policy and legislative compliance.	Ongoing.	Monthly reporting.  Quarterly work performance reviews.
Establishment and development of socially responsible museums in local communities.	Administrative, financial, human resource and professional support and advice to affiliated museums.	R12 228 000	4 Credible museums developed.	Well managed museums that can provide quality services to participative communities and visitors.	Ongoing.	Monthly reporting.  Quarterly work performance reviews.
Co-ordinate or provide the appropriate training for museum personnel, governing bodies and volunteers.	Co-ordination or provision of appropriate training of/to museum personnel, governing bodies and volunteers.	R150 000	5 training interventions.	Competent, confident and empowered staff, members of controlling bodies and volunteers.  Improvement in their performance.	April 2003. June 2003. September 2003. October 2003. February 2004.	Monthly reporting.  Quarterly work performance reviews.
Maintain professional standards at affiliated museums.	Provision of professional collections management and conservation services to affiliated museums.	R500 000	5 conservation plans.  New software for documentation databases to 28 museums.	Management of museum collections in accordance with Internationally recognised standards.	March 2004.	Monthly reporting.  Quarterly work performance reviews.
Transform affiliated museums and public perception of history.	Undertaking or co-ordinating systematic research on various themes and material objects, reflecting the total history of the Western Cape.	R2 000 000	6 phased research projects ready for exhibition production.	Redressing imbalances in the public history of the Western Cape in a humane way.	March 2004.	Monthly reporting.  Quarterly work performance reviews.



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Encourage educators and learners to use museums as an educational resource.	Development and implementation of curriculum-based education programmes based on the collections and exhibitions at affiliated museums.	R250 000	4 curriculum-based education programmes.  Number of learners using museums.	Museums meeting the needs and expectations of the communities they serve.	March 2004.	Monthly reporting.  Quarterly work performance reviews.
Developing museums as an important component of cultural tourism.	Having an effective and credible museum and cultural tourism strategy and policy.		Have at least 6 sustainable museum tourism initiatives.	Becoming a serious role-player in this field.	September 2003.	Bi-annual review of the strategy and policy.
Contribute towards the sustainable development of heritage assets in the Western Cape.	Provision of professional advice, guidance and operational support to government departments and associated organisations involved in cultural and heritage tourism development.	R100 000	At least 2 initiatives supported/ launched.	The preservation of heritage assets through sensitive, sustainable development.	March 2004.	Monthly reporting.  Quarterly work performance reviews.
Provision of professional design and production services.	Provision of professional industrial and graphic design, display, manufacturing and production services to affiliated museums and other associated organisations.	R2 000 000	6 exhibition projects.	Quality exhibitions that are dynamic and accessible.	March 2004.	Monthly reporting.  Quarterly work performance reviews.
Make the public aware of the importance and value of museums in local communities.	More than a million visitors to travelling exhibitions at libraries and community centres per year.	R15 000	More than a million visitors to affiliated museums and to travelling exhibitions at libraries and community centres per year.	An increase in the number of people visiting museums and participating in museum activities.	Ongoing.	Monthly reporting.  Quarterly work performance reviews.

**Sub-programme Total**

**R18 743 000**



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme**

2.4: Language Services.

**Statement of overall aim of the sub-programme:**

Assistance to the Western Cape Language Committee (WCLC).

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Provide administrative and professional support to the Western Cape Language Committee (WCLC) in terms of section 17 of the Western Cape Provincial Languages Act (Act 13 of 1998).	Efficient administration of Western Cape Language Committee (WCLC) projects, functions, meetings and finances.	RI 603 000	6 plenary meetings.	Efficient administration of Western Cape Language Committee (WCLC) meetings.	March 2004.	Project and financial reports.
			10 subcommittee meetings.	Improved working relationship with the Western Cape Language Committee (WCLC).		Agendas for the Western Cape Language Committee (WCLC).
			17 planned projects.	Smooth operation of the work of the Western Cape Language Committee (WCLC).		Minutes of the Western Cape Language Committee (WCLC) meetings.
				Successful project execution.		Audit reports.
<b>Sub-programme Total</b>		<b>RI 603 000</b>				





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme**  
**2.5: Heritage Resource Management Services.**

**Statement of overall aim of the sub-programme:**  
 To provide administrative management and professional support to the Western Cape Heritage Council in order to protect and manage heritage resources in the Western Cape.

Measurable objective	Output	Performance Measures			Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	
To provide administrative and professional support to the Western Cape Heritage Council (WCHC).	To identify, protect, promote and manage the Heritage Resources in the Western Cape.	R692 000	Number of specialised professional and technical services delivered.	No delays in processing applications for permits.	Issuing of permits.  Ongoing.
				Protection of the heritage of the Western Cape.	
	Promotion of management of heritage resources.		Establish and maintain a database.	Fully operational, accessible, and maintained database.	Ongoing.

**Sub-programme Total** **R692 000**





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme**

**2.6:** Library Services.

**Statement of overall aim of the sub-programme:**

Assist local authorities with the rendering of public library services and providing of archive services in the Western Cape.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Providing library materials.	Provision of acquired library material to public libraries.	R49 892 000	230 000 items.	Use of library materials, projected circulation 25 000 000.	19 000 items of library material bought per month.	Monthly financial and general reporting.
Building of new or upgrading of existing library facilities to previously disadvantaged communities.	Building or upgrading of library facilities.	R4 900 000	3 to 4 new and/or upgraded libraries.	Use of library facilities and new members.	3 to 4 new and/or upgraded libraries per annum.	Site meetings. Quarterly Usage and impact reports.
A more literate and knowledgeable Western Cape citizenry.	Library/knowledge awareness projects and campaigns.		Number of campaigns run and projects introduced.  Increase in literacy and knowledge levels.	Having a more informed Western Cape populace.  Impact of projects and campaigns.	Twice a year.	Evaluation of campaigns and projects.  Monthly reporting.  Quarterly work performance reviews.

**Sub-programme Total R54 792 000**





## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Sub-programme

2.7: Archive Services.

### Statement of overall aim of the sub-programme:

Provision of archive services in the Western Cape.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Establishing of Western Cape archive service.	Enacting provincial legislation.	R233 000	Establishing the service by target date for transfer of function from National Department.	Successful transfer of archival function to Western Cape Department of Cultural Affairs and Sport.	October 2003.	Establishment of the service.
Rendering of an archive service to all inhabitants of the Western Cape.	Provincial archive services in the Western Cape.	R121 000	Sustained access to 30 linear km of archival material.	Maintained archive services. Collection of all public records. Access to archival material.	Running expenditure over 12 months.	Establishment of the service.
Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.	Co-ordination of public records management services in the Western Cape.	R105 000	13 provincial departments, Western Cape Legislature statutory bodies and 30 municipalities.	Approved record management systems.	Running expenditure over 12 months.	Monthly financial and general reporting.

**Sub-programme Total**

**R459 000**





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Programme 3: Community and Senior Sport and Recreation Promotion and Development:**

**Total Budget:** R11 360 000

**Programme 3**

Community and Senior Sport and Recreation Promotion and Development.

**Statement of overall aim of the programme:**

To ensure that the promotion of sport and recreation will contribute towards the reconstruction and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services.

**Sub-programme**

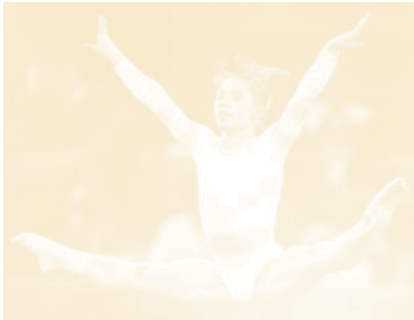
3.1: Management.

**Statement of overall aim of the sub-programme:**

Provide sport management functions, transport and general administrative functions.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Effective and efficient management of the Directorate.	Optimal utilisation of resources.	R1 006 000	10% improvement in service delivery levels.	Improved response times in dealing with community needs.  Improved staff morale.	Ongoing.	Weekly management meetings.  Monthly staff meetings.  Monthly reports.

**Sub-programme Total** R1 006 000







## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Sub-programme

**3.2:** Sport and Recreation Development.

### Statement of overall aim of the sub-programme:

Promote sport and recreation development programmes and transformative initiatives.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Increase participation in sport and recreation by communities.	<p>Increased number of sport and recreation activities in communities.</p> <p>Increased number of persons participating in sport and recreation activities.</p>	R842 000	<p>5% increase in the number of sport and recreation activities in communities.</p> <p>10% increase in the number of activities focused on the youth in disadvantaged areas.</p> <p>5% increase in activities in rural areas.</p> <p>15% increase in the number of participants in Departmental activities in local communities.</p>	<p>Increased participation of members of the community in positive sport and recreation activities.</p> <p>Increased participation of youth of disadvantaged communities in positive sport and recreation activities.</p> <p>Increased number of positive role models in disadvantaged communities.</p>	<p>Winter Games during June and July 2003.</p> <p>Summer Games during December 2003 and January 2004.</p> <p>Public holiday programmes during 2003 and 2004: - Youth Day, - Women's Day, - Heritage Day, and - Freedom Day.</p> <p>Community Sport Festivals throughout the year: Sport Events calendar.</p>	<p>Attendance lists.</p> <p>Project report forms.</p> <p>Inspection of projects.</p> <p>Monthly reporting.</p> <p>Quarterly work performance reviews.</p>
Improve access to sport training and development opportunities.	<p>Increase in the number of sport leader courses available to federations and communities.</p> <p>Increase in the number of trained sport leaders.</p> <p>Increased number of women involved in training courses.</p> <p>Increased number of courses offered in previously disadvantaged communities.</p> <p>Increased number of courses hosted in rural areas.</p>	R 100 000	<p>20% increase in the number of sport leader courses.</p> <p>20% increase in the number of sport leader courses in disadvantaged communities.</p> <p>20% increase in the number of sport leader courses in rural areas.</p>	<p>Increase in skilled sport leaders in communities.</p> <p>Stronger and well run clubs and federations.</p> <p>Communities capacitated and able to host community sport and recreation events.</p> <p>Improved quality of events in communities.</p> <p>Greater number of events in rural communities.</p>	<p>Regular sport leader courses during the course of the financial year in various communities.</p>	<p>Tracking system and data-base of sport leaders and number of clubs.</p> <p>Monthly reports.</p> <p>Regular meetings with federations.</p> <p>Regular contact with education sector.</p>



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Increase the number of sport persons involved in formal sport activities.	<p>Increased number of sport federations benefiting from financial aid.</p> <p>Increase in the number of development programs hosted by sport federations in disadvantaged areas.</p> <p>Improvement in quality of sport development programs by federations.</p>	R 4 400 000	At least 80 sport and recreation federations recognized by the Department benefit from financial grants.	<p>Improvement in the effectiveness of sport and recreation federations to deliver on their mandate.</p> <p>Increased number of persons involved in formal sport clubs and recreation bodies.</p>	Transfer funding to be completed by October 2003.	<p>Development programme reports.</p> <p>Inspection of programmes.</p> <p>Database of numbers of sport persons involved in formal sport.</p> <p>Monthly reports.</p> <p>Management meetings.</p> <p>Project reports.</p> <p>Annual reports.</p> <p>Annual federation meetings.</p>
Integrate disability sport into the mainstream of sport and recreation.	<p>Formalise Disabled Sport South Africa – Western Cape (DISSA –WC).</p> <p>Integrate disabled sector into Departmental sport and recreation programs and events.</p> <p>Host education and training workshops to improve the capacity of the disabled sector.</p> <p>Facilitate joint programs between federations for the disabled and able bodied federations.</p>	R 100 000	<p>Disabled Sport South Africa- Western Cape to be established.</p> <p>Facilitate a minimum of one event integrating able bodied and disabled bodied sport.</p> <p>Ensure that disabled sector is represented in a minimum of 40% of Departmental activities.</p>	<p>Greater number of sport persons in disabled sector contributing to the shifting of disabled people of the Western Cape from the margins of society into the mainstream.</p>	<p>Disabled Sport South Africa – Western Cape to be established by May 2003.</p> <p>Incorporate disabled sector into events as per the community events calendar.</p> <p>Two education and training workshops to be hosted by August 2003 and March 2004.</p> <p>Facilitate an event integrating able bodied and disabled sector by March 2004.</p>	<p>Attendance lists.</p> <p>Project reports.</p> <p>Inspection of projects.</p> <p>Tracking system and database.</p> <p>Monthly reports.</p> <p>Management meetings.</p> <p>Annual reports.</p> <p>Annual federation meetings.</p> <p>Timeframe for integration of disabled sport.</p>



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Improved attainment of transformation targets by federations.	<p>Establish a transformation unit within the component, subject to the availability of funds.</p> <p>Set firm transformation targets in conjunction with the Western Cape Sport Forum and federations.</p>	R150 000	<p>All federations to establish a transformation committee answerable to the chairperson of the federation.</p> <p>All category A and B codes to meet and exceed the minimum transformation requirements by March 2004.</p>	Improvement by all federations in setting up processes ensuring that they can meet the transformation targets.	<p>Quarterly reports by Regional Sport Councils.</p> <p>Annual Transformation report by end of the financial year.</p>	<p>Establish a transformation monitoring mechanism.</p> <p>Establishment of a database.</p> <p>Quarterly reports by the respective Regional Sport Councils.</p>
<b>Sub-programme Total</b>		<b>R5 592 000</b>				





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme** **Statement of overall aim of the sub-programme:**  
**3.3: Specialised Services.** Rendering research, scientific and technological services, providing funding for sport facilities and hosting of major sport events.

Measurable objective	Output	Performance Measures				Monitoring Mechanism	
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure		
Increase the provision of sport and recreation facilities in the Western Cape.	Increased number of new and upgraded sport and recreation facilities in rural and disadvantaged communities.	R2 109 000	10 projects (5 of which are outside the Cape Metropole).	Increase and improve the standard and use of existing and new sport and recreation facilities.	Construction to start within 6 months of receipt of funds.	Monthly reports.	
			Completion of at least 3 new rural facilities per annum.			Monthly progress reports.	Monthly meetings with local authorities.
			Upgrading of at least 4 existing rural facilities per annum.			Project completion within one year.	Management meetings.
	Prepare and make accessible a facilities database.		All federations and local municipalities receive database.	Positive feedback enabling the database to be updated.	Database distributed by January 2004.	Quarterly work performance reviews.	
	Prepare a Five Year Facilities Plan for the Western Cape.		Database placed on departmental database.		Provision of bi-annual status report of facility use.	Management meetings.	
			Facilities database completed.	Municipalities are aware of Provincial priorities and their own sport and recreation facility priorities.	November 2003.	Monthly reports.	
				Efficient allocation of all funding sources.		Management meetings.	
						Monthly local authorities meetings.	
						Quarterly work performance reviews.	
						Bi-annual review of database.	





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Contribute to and develop sport tourism in the Western Cape.	<p>Attract major international events to the Western Cape.</p> <p>Assist smaller events to grow in stature by involvement on Local Organising Committees (LOCs).</p> <p>Provide guidance to bidding processes.</p> <p>Develop and distribute a CD ROM marketing the Western Cape as a sport destination.</p>	RI 950 000	<p>Attract at least 2 new major international events to the Western Cape per annum.</p> <p>Increase the number of national events occurring by 10% per annum.</p> <p>Increase the number of events held in sport capitals by 20%.</p> <p>Increase in media coverage of all sport events by 20%.</p>	<p>Increase in the event management capacity of federations.</p> <p>Increase in spectators and participants.</p> <p>Successful bidding processes.</p> <p>Successful events hosted.</p> <p>Increased media interest and coverage.</p> <p>Post event reports submitted and impact analysed.</p>	<p>Course of the financial year in all regions.</p> <p>Transfer funding to be complete by November 2003.</p> <p>Post event reports to be submitted with in 3 months of an event.</p>	<p>Monthly reports.</p> <p>Management meetings.</p> <p>Quarterly meetings with major events role players.</p> <p>Quarterly work performance reviews.</p>
	<p>Develop a Sport Event Calendar:</p> <p>Partnerships between sport and tourism industries.</p> <p>Promote training venues in the Western Cape.</p> <p>Create links between culture, sport and tourism.</p>		<p>Liaison with all federations on timing and location of events.</p> <p>Increased sponsorship of sport events by 20%.</p> <p>Participate in one cultural festival per region per annum.</p>	<p>Understanding of key event seasons and avoidance of duplication.</p>	<p>Continuous.</p>	<p>Monthly reports.</p> <p>Management meetings.</p> <p>Quarterly meetings with major events role players.</p>

**Sub-programme Total R4 059 000**





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme**

3.4: Sport Health.

**Statement of overall aim of the sub-programme:**

Introduce activities to promote and encourage an active and healthy lifestyle. Use sport and recreation to address the HIV/AIDS pandemic.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Spread and internalise positive messages around HIV/AIDS.	Increased HIV/AIDS awareness.	R400 000	20% increase in the awareness levels of people involved in sport and recreation activities about HIV/AIDS and its perils.  A decrease by a year in the age of sexual debut.	Increased number of people engaging in abstaining from or practicing "safe" sex.	Events throughout the year.	Bi-weekly meetings.  Surveys.  Analysis of research conducted by relevant role players.  Monthly reporting.  Quarterly work performance reviews.
Promote and encourage a healthier and more active lifestyle through sport and recreation activities.  Have a policy/strategy dealing with sport/health.	Involve more people in recreational activities.  Update the sport/health strategy/policy document.	R303 000	10% reduction in the number of obese or unfit people.  A refined policy/strategy is developed.	An improvement in the quality of the lives of people actively involved in recreational activities.  The policy/strategy being sustainable and credible.	Activities throughout the year.  July 2003.  Bi-annual review of strategy/policy.	Bi-weekly meetings.  Quarterly reports.  Surveys examining level of sport and recreation participation and health status.

**Sub-programme Total R703 000**





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Programme 4: School Sport

**Total Budget:** R12 485 000

**Programme 4**

School Sport.

**Statement of overall aim of the programme:**

To promote and develop school sport by initiating programmes that ensure mass participation; equitable development of talent; integration of school sport; and proper administration of school sport.

**Sub-programme**

4.1: Management.

**Statement of overall aim of the sub-programme:**

Provide management, transport and general administrative support to the School Sport component.

Measurable objective	Output	Performance Measures			Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	
Efficient and effective management of the sub-directorate.	Optimal utilisation of resources.	R4 604 000	Ongoing.	Committed and trained staff and quick response to community needs.	Ongoing.  Weekly/ bi-weekly management meetings.  Monthly reports.  Monthly staff meetings.

**Sub-programme Total** R4 604 000





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

**Sub-programme**  
**4.2: Policy Development**  
 Infrastructural Support.

**Statement of overall aim of the sub-programme:**  
 Develop policies and conduct research regarding school sport and promote adequate facilities.

Measurable objective	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Develop policies and conduct research regarding school sport.	Maximise the impact of school sport.	R1 413 000	80 schools with new or redefined school sport policies.	Improvement in the standard of programmes and projects.	March 2004.	Analysis of evaluation reports.  Utilising surveys to ascertain the impact of the policy.
Provide or improve school sport facilities.	Improvement in the number and standard of facilities.	R1 000 000	4 new and/or upgraded facilities per annum.	Measurement of number, location and quality of facilities.	March 2004.	Site visits by Head Office and Regional Offices.  Perusal of inspection reports.  Listing the number of facilities that have been built or upgraded.  Monthly reporting.  Quarterly work performance reviews.



**Sub-programme Total** **R2 413 000**





# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

<b>Sub-programme</b>	<b>Statement of overall aim of the sub-programme:</b>
<b>4.3: School Sport Programmes.</b>	Develop and render competitions/events of school sport, render a school sport promotion service with regard to elite sport and learners with special education needs and develop and render programmes and services relating to education, coaching, training and awareness.

Measurable objective	Output	Performance Measures			Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	
To ensure that school sport programmes are delivered to all schools in the province.	<p>Move towards an integrated approach in school sport and to increase learner involvement in sport.</p> <p>Improve the level of proficiency of school sport role-players.</p>	R5 468 000	5% increase in number of learners involved in school sport programmes.	<p>Measurement of the number of schools and learners engaged in extra-curricular sport programmes.</p> <p>Assessment of skills of school sport role players.</p>	<p>Weekly-zonal school sport events.</p> <p>Utilising the United School Sport Association of South Africa's (USSASA's) affiliation reports to ascertain how many learners and schools are participating in school-based sport activities.</p> <p>Visits by staff.</p> <p>Inspection of assessment reports.</p> <p>Monthly reporting.</p> <p>Quarterly work performance reviews.</p>

<b>Sub-programme Total</b>	<b>R5 468 000</b>
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## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 11. Reconciliation of budget with plan by programme

#### Evolution of expenditure by budget programme and sub-programme (R'000)

##### Programme 1: Administration

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation	675	2 046	2 156	109,70	2 468	2 780	3 101	12,82
2. Management					4 901	4 445	4 695	(2,10)
3. Human Resource Management and Development					2 960	3 311	3 451	8,29
4. General Support Services					2 028	2 137	2 256	5,62
5. Financial Administration					7 979	7 806	8 575	3,73
6. Sectoral Education and Training Authority					30	30	30	0
<b>Total programme</b>	<b>675</b>	<b>2 046</b>	<b>2 156</b>	<b>109,70</b>	<b>20 366</b>	<b>20 509</b>	<b>22 108</b>	<b>4,28</b>

##### Programme 2: Cultural Affairs

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Management	1 209	7 090	3 149	80,23	1 633	2 308	2 398	23,42
2. Cultural Services	15 316	6 081	16 526	3,95	15 268	15 664	16 083	2,67
3. Museum Services	13 679	14 101	18 661	18,21	18 743	20 807	22 530	10,10
4. Language Services	602	1 139	1 508	75,25	1 603	1 689	1 779	5,49
5. Heritage Resource Management services			711		692	716	742	3,61
6. Library Services	39 122	46 773	47 216	10,34	54 792	56 528	58 361	3,26
7. Archive Services		14	607		459	538	568	11,87
<b>Total programme</b>	<b>69 928</b>	<b>75 198</b>	<b>88 378</b>	<b>13,19</b>	<b>93 190</b>	<b>98 250</b>	<b>102 461</b>	<b>4,97</b>



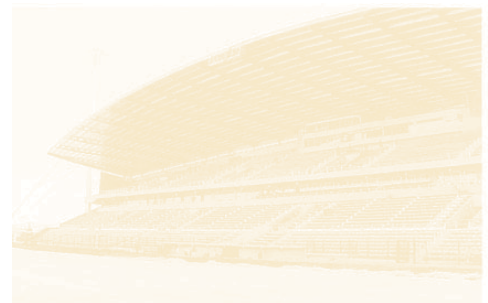
## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Programme 3: Community and Senior: Sport and Recreation Promotion and Development

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Management	909	1 534	896	(0,72)	1 006	1 078	1 154	7,36
2. Sport and Recreation Development	4 467	6 788	8 401	44,03	5 592	5 663	5 895	2,71
3. Specialised Services	7 094	4 293	5 908	(8,36)	4 059	4 451	4 570	6,29
4. Sport Health			1	NA	703	745	786	5,90
<b>Total programme</b>	12 470	12 615	15 206	10,97	11 360	11 937	12 405	4,60

### Programme 4: School Sport

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Management			3 001		4 604	4 593	4 730	1,37
2. Policy Development and Infrastructural Support					2 413	2 770	3 010	12,37
3. School Sport Programmes					5 468	5 758	6 055	5,37
<b>Total programme</b>			3 001		12 485	13 121	13 795	5,25





## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 12. MEDIUM- TERM REVENUES

This section gives an overview of the medium-term revenues of the Department.

#### 12.1 Summary Of Revenue

The following sources of funding are used for the Vote:

##### Summary of revenue:

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Voted by legislature	83 073	89 859	108 741	137 401	143 817	150 769
<b>Total Revenue</b>	<b>83 073</b>	<b>89 859</b>	<b>108 741</b>	<b>137 401</b>	<b>143 817</b>	<b>150 769</b>

#### 12.2 Departmental Revenue Collection

##### Departmental revenue collection:

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>Current Revenue</b>						
Non-tax revenue	2 015	1 574	1 991	1 891	2 095	2 095
<b>Departmental Revenue</b>	<b>2 015</b>	<b>1 574</b>	<b>1 991</b>	<b>1 891</b>	<b>2 095</b>	<b>2 095</b>

### 13. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

#### 13.1 Inter-departmental linkages

The following projects are jointly administered and executed and the operational costs provided for as indicated below:

- The Sport Stepping Stones Scheme (SSS) project is administered by this Department and supported by the Department of Community Safety and the Western Cape Education Department.
- The Department in partnership with the Western Cape Education Department, which is responsible for physical education jointly, administers School Sport.
- This department in collaboration with the Department of Health administers Sport Health.
- HIV/AIDS Awareness is driven by the Department of Health Provincial Integrated Departmental Aids Committee.
- This Department in collaboration with the Department of Economic Development and Tourism administers hosting of major sports and cultural events to increase tourism.
- Assistance to Western Cape Sport Academy (WECSA) with the South African Sports Commission.
- Co-operate with the Department of Social Services around the provision of multi-purpose centres.



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 13.2 Local Government Linkages

LINKAGE	PURPOSE	2003/04 R'000	2004/05 R'000	2005/06 R'000
Library subsidies.	The establishment of new or upgrading of existing public library facilities especially in rural areas.	4 889	3 500	3 500
Assistance for literacy projects.	To improve literacy in historically disadvantaged communities.	30	30	30
Development of Sport and Recreational facilities.	Provision of sport and recreation facilities in especially previously disadvantaged communities.	1 639	1 738	1 833

### 13.3 Public Entities

#### Details of Public Entities

Name of Public Entity	Main purpose of Public Entity	Transfers from the departmental budget		
		2003 MTEF R'000	2004/MTEF R'000	2005 MTEF R'000
Western Cape Cultural Commission.	To provide assistance to arts and culture organisations to preserve, promote and develop culture in the Western Cape.	7 855	7 920	7 997
Western Cape Language Committee.	To ensure that the 3 official languages of the Western Cape enjoy equal status and that the previously marginalized indigenous languages of the Western Cape are actively promoted.	602	602	602

## 14. FINANCIAL MANAGEMENT

### 14.1 Implementation of Public Finance Management Act, 1999

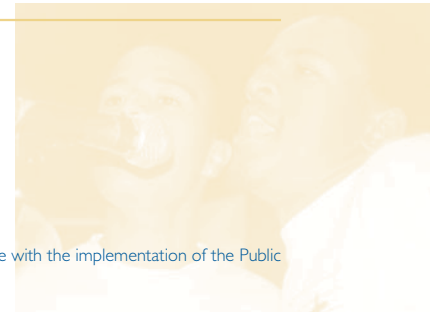
The Department will report quarterly to the Executive Authority and the Provincial Treasury on the progress made with the implementation of the Public Finance Management Act, 1999 (PFMA).

The Department successfully complied with the nominal compliance of the implementation of the first phase of the Public Finance Management Act, 1999.

Compliance with the national and provincial norms and standards will result in sound financial management through the effective and efficient utilisation of the Department's resources. This will also result in:

- Unqualified financial statements for the Department;
- Sound financial management systems and processes;
- Timely provision of quality management information.

Ultimately, the benefits of the Public Finance Management Act, 1999, are dependent on the will and ability of the Department to comply properly (substantive compliance) with its requirements. The challenge is thus for the Department to fully comprehend the importance of his role in ensuring substantive compliance with norms and standards. Dedicated focus by all relevant role players is required over the next few years for a marked improvement.





## PART C: BACKGROUND INFORMATION

### 15. APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

The focus in this appendix is on:

- The environment in which the department operates;
- External factors that have already or are likely to impact on the demand for services; and
- External factors that have already or are likely to impact the ability to deliver services.

#### 15.1 Policy Changes and Trends

The implementation of the School Sport Policy will result in the Department broadening the base of young people involved in sport and recreation activities.

##### Funding Policy

This Policy will be reviewed to incorporate the following shifts since the Policy was developed in 1996:

- The demise of the National Sports Council and the formation of the Western Cape Sport Forum and the three Regional Sport Councils.
- The establishment and consolidation of the four regional offices.
- The shift in policy criteria.
- To reflect the changes in the financial reporting requirements.
- The new emphasis on transformation in sport.

This will serve to streamline funding and support to sport federations.

##### Transformation Policy

A new policy will be developed as a result of the Transformation Indaba and the proposed formation of the Transformation Unit to monitor and guide sport federations with respect to meeting transformation targets.

Implementation of Sport and Recreational Major Event Strategy.

New Museum Act.

Implementation of the Provincial Language Policy.

Devolution of Heritage and Archive functions to the Province.

Library Services expanded its operations into deep rural areas by providing mobile book wagons with appropriate library materials at selected sites.

Assisting the Western Cape Sport Academy (WECSA) to provide athletes with elite potential with the necessary support services in their quest for athletic excellence.

Finding innovative ways of disseminating positive messages around HIV/AIDS in diverse social contexts.

The greater demand for services in disadvantaged communities in the light of human resource and financial constraints.

Slow pace of transformation in sport limiting opportunities for the advancement of disadvantaged sports persons.

Expansion of services into new areas, places new demands on static resources.

Limited budgets for education and training for communities and sport federations.

Increasingly limited emphasis on sport facility provision and maintenance by local authorities, places increasing stress on Provincial Government resources.

Ensuring that sport and recreation federations meet the transformation objectives.

Continued maintenance and expansion of our services to previously disadvantaged communities and in the rural areas of the Western Cape.

Establishment of Heritage Western Cape as the provincial heritage resources authority in terms of the relevant legislation and providing a Heritage Resource Management Service to the inhabitants of the Western Cape.

Establishment of a Western Cape Archives Service in terms of provincial archives legislation and provide an archival service to the inhabitants of the Western Cape.

Provide a service pertaining to geographical names in the Western Cape within the legislative framework.

Obtaining donor funding for increased service delivery.

Transformation of affiliated museums to enable these institutions to reflect the history of the communities they serve and to nurture our heritage.

Assist more communities and organisations to develop their creative skills and talents.

Continue to draft legislation pertaining to constitutional mandates and functions and develop policies towards service delivery.

Align existing policies with changing dynamics.

Give practical effect to sport and cultural tourism policies/strategies.



# PART C: BACKGROUND INFORMATION

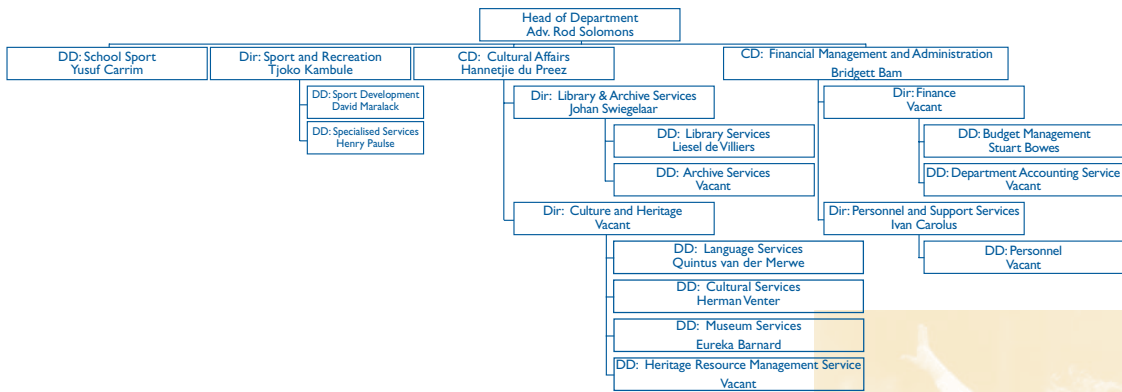
## 16. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

In this appendix the focus is on:

- Key organisational information,
- Internal factors that impact on performance, and
- Evaluating existing strategies to address challenges in the institutional environment.

The Department will during the 2003/04 financial year finalise the further departmental restructuring in order to give effect to the Departmental Strategic Plan.

### 16.1 Organisational Design



### 16.2 Delegations

#### Financial

On 1 August 2002, financial delegations were revised to delegate powers to appropriate levels of authority in order to enhance service delivery and to incorporate the revised National Treasury Regulations dated 25 May 2002.

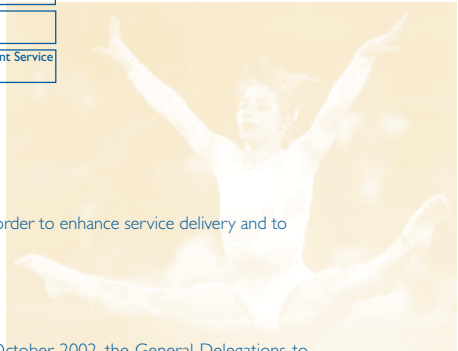
#### Procurement

In implementing Procurement Reform, the Western Cape Provincial Tender Board, approved that from 1 October 2002, the General Delegations to Departments, colloquially referred to as "Annexure G to KST 37" was revoked, KST 37 itself was revoked. Procurement Delegations were issued to departments in terms of Section 6(2) of the Western Cape Provincial Tender Board Law and the Procurement Practice Notes were issued in terms of Section 5(1)(i) of the Western Cape Provincial Tender Board Law to serve as a guide to Accounting Officers and Chief Financial Officers and their procurement personnel involved in the day to day procurement process.

The third phase of procurement reform entails the full-blown introduction of the concept of Supply Chain Management in departments from 1 April 2003.

#### The Public Service Act

The Delegations of Powers and duties in accordance with The Public Service Act, 1994 (as amended) and the Public Service Regulations 1999 are still in force since 27 July 1999.





## PART C: BACKGROUND INFORMATION

### 16.3 Capital Investment, Maintenance and Asset Management Plan

#### 16.3.1 Acquisition

Details	2003/04 R'000	2004/05 R'000	2005/06 R'000
Equipment	4 032	2 482	2 808

#### 16.4 Information Technology Systems

Public Automated Library System (PALS).

This national transversal system is used throughout South Africa for the acquisition, cataloguing, circulation and tracking of books for approximately 45 libraries affiliated to the Western Cape Provincial Administration Library Services. The system also provides the functionality required for inventory control and the management of inter-library loans. An on-line link between Public Automated Library System (PALS) and South African Bibliographic and Information Network (SABINET), as well as the implementation of the Machine Readable Cataloguing 21st century (MARC21) catalogue system is envisaged for this system.

#### 16.5 Financial Management

The table below gives details on the past three years' expenditures:

	2000/01 R'000	2001/02 R'000	2002/03 R'000
Budget	85 514	82 229	108 741
Adjusted Budget	84 211	89 976	108 741
Expenditure	83 072	89 859	108 741
Over/underspending against budget	558	7 630	0
Over/underspending against adjusted budget	(1 139)	(117)	0
Rollovers	250	300	2 000

#### 16.6 Internal audit

The Public Finance Management Act, 1999 was implemented with effect from 1 April 1999, and Section 38(1)(a) requires accounting officers to ensure an effective, efficient and transparent system of financial and risk management and internal control as well as a system of internal audit under the control and direction of an Audit Committee. The Audit Committee has adopted a written charter that sets out the scope of their activities and authorities. During the first year of implementation the Audit Committee has addressed its responsibilities in terms of their charter.

The Department of Cultural Affairs and Sport is part of the shared and centralised Audit Committee and Internal Audit component of the Province. The activities of the Internal Audit component are mandated, although it is not adequately resourced to audit all the high-risk areas in the Department. The report of the Audit Committee is based on the work performed by the Internal Audit component, which complies with the requirements of the Institute of Internal Auditors to audit, both the adequacy and effectiveness of Internal Control.