
Department of Cultural Affairs and Sport

Annual Performance Plan

2005/06

Foreword

The new term of office of the Western Cape government and the renewed mandate represents a major opportunity for meaningful intervention by the Department to ensure that we contribute towards the fight against poverty and the creation of jobs.

The department will need to reposition itself to play a key role in pursuit of these objectives by ensuring that our programmes take cognisance of, and are directed at creating conditions to achieve the above.

Our endeavour would be focused on developing social and human capital with an emphasis on youth development. Programmes to enhance youth development through sport and culture will be further developed to maximize the building of social and human capital.

Pursuant to these objectives through the strategic provision of sport and culture infrastructure we will ensure that we maximize opportunities for job creation, skills development and economic empowerment. This will be done through the application of labour intensive and preferential procurement principles. Our intervention with local municipalities to ensure that basic infrastructure is in place will deepen co-operative governance.

The responsibility to discharge of our Constitutional mandate to provincialise municipal rendered services will be a key priority of the Department. This will lead to a more coordinated approach and will improve service delivery to all our communities.

The promotion of sport and culture tourism through the hosting and supporting of major events will contribute towards the micro economic strategy of government. A key objective will be to ensure that meaningful black economic empowerment will be effected through these programmes.

It is the Department's believe that the achievement of the aforementioned objectives will contribute and create conditions to ensure that the Western Cape becomes a home for all our people. Our mandate to deliver a sport and culture environment in the Western Cape that is caring, fair and equitable to all citizens will bring about a harmony and unity.

We believe that it is only through programmes premised on these goals that we can bring about meaningful socio economic transformation.

The new vision of the Department is a clear indication that we will put people at the centre of our work, and build a peoples contract with them.

Z C Stali
MEC: Culture, Sport and Recreation

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Part A:

Overview and strategic plan updates

Overview

The Department of Cultural Affairs and Sport is continuing its pursuit of improving service delivery in a pro-active manner. As a department, we will during the forthcoming year, more vigorously evaluate the manner in which we operate in order to ensure that we are more focused and make a bigger impact through our programmes and projects.

The Department has adapted its vision, leading to a shift to being people-centered rather than team-oriented. We will ensure that we deliver more services in the rural areas. A programme of community Imbizo's was undertaken in each of the four regions. to expose the senior management team as a collective to the issues of concern to our communities.

We will also more vigorously work to ensure integration between the activities and operations of the different components within the department to improve service levels and maximize the limited resources at our disposal. More effective public and private sector partnerships will be entered into to leverage our resources better.

The establishment of a strategic; research; monitoring and evaluation unit will ensure that the department is better geared to deal with the challenges faced by it.

Our preparation for the 2010 World Cup must ensure that this event leaves a legacy that benefits all the communities of the Western Cape. The lead-up to this event should be the fulcrum around which the department will position many of its interventions.

ADV ROD SOLOMONS
HEAD OF DEPARTMENT

Strategic plan update analysis

Pursuant to the Provincial Government's vision of the Western Cape being a "Home For All" and within the context of its iKapa Elihlumayo strategic policy framework, this department has formulated its strategic goals for the next 5 years.

It could be argued that broadly speaking the department delivers the services that it is supposed to. However, one could argue that it tries to do too many things, are not targeted enough and tries to assist everyone. It also has to take its task to a deeper level where success is not only measured on mere delivery of services but also the IMPACT of its delivery.

In a nutshell, the critical gap in its efforts to build social capital through culture and sport is its operation across a very wide spectrum of provisioning. In delivering its services it is clear that in order for the department to be successful, it will have to forge partnerships

both with other government entities as well as civil society. Linkages, particularly with its national counterparts; viz. SRSA and DAC; Local Authorities; other provincial government departments particularly Health, Education, Community Safety and Social Services; as well as Civil Society.

Thus we are positioning ourselves differently in order to:

- Harness our partnerships in a more strategic fashion
- Become more focussed
- Use the school as the centre of community life and use that as the lynchpin for many of our programs in communities
- Use an incubator approach focussing on the presidential nodes as a pilot where we will deliver a basket of our services through clusters of schools and appoint sport assistants and cultural animators.
- A key strategic all-encompassing objective of the department within the framework of its new vision and mission will be **to get more people to partake in sport and cultural activities in order to build social cohesion**

The DCAS lead strategy will help revitalize schools and communities through organized sport and cultural programs. In an incubator project it will place Sports Assistants and Cultural Animators in schools selected for special attention in consultation with Education and Community Safety.

In the planning of departmental interventions, the critical decision is whether to take a targeted or all-encompassing approach in the delivery of services and programmes. Taking a targeted approach would involve analyzing the areas of priority selected by others departments – such as the Presidential Nodes; Department of Local Government's "Project Consolidate"; the Department of Community Safety's 8 priority stations; and the Department of Cultural Affairs and Sport's approach of creating "sport capitals" within the Western Cape – and then look at areas of overlap and where there are gaps.

As a start in order to test the effectiveness of following an approach to provide services in a more integrated and structured fashion to communities, to hereby build social capital, the department will have a controlled experimental intervention in the 3 presidential nodes viz Khayelitsha, Mitchells Plain and Beaufort West. The school as an institution will be used as a launch pad into the communities. Through this approach we aim to develop a new model of delivery to overcome silo thinking and delivery. An initial amount has been ring-fenced to start with this model. Should this approach prove effective it will be rolled out to other areas.

Here-under is a synopsis of the approach to be followed:

- **The presidential nodal areas, viz. Khayelitsha and Mitchell's Plain and Beaufort West, will initially be focused on. The possibility of extension to other areas as identified by "project consolidate" and the "high priority crime areas" will be explored later.**

- A manager will be identified to lead the Department of Cultural Affairs and Sport's strategy in revitalising schools in the key areas as centres of community activity. He/She will be supported by the other components like School Sport; Community and Senior Sport; Libraries and Archives; Museums; Language Services; and Heritage Services and Arts and Cultural Services.
- The plan involves School Sport extending its Sport Stepping Stones project into the selected schools. Sports Assistants will be placed in all selected schools. Their responsibility will be to ensure that sport and extra-mural recreation activities are organised for learners in the period from 2.00pm to 5.00pm. In return they will receive training in basic coaching and sport administration. Sports Assistants are expected to recruit volunteer personnel from among teachers, community people and sports clubs.
- There will be further support through the training of Sports Assistants and volunteers in coaching and administration to raise the level of proficiency and to open career paths in sport.
- Additional support will be drawn from club level activities. Schools will be drawn into any large-scale events mounted by the Department (only with the express agreement of Education) and high profile sports personalities will be presented as role models.
- In support of the primary objective, and in discharging the duty of care for young people, the Library and Museum Services will provide the space and the resources to allow learners to pursue their studies and their arts and culture interests beyond the school hours. Exhibitions and service facilities (like 'Business Corners' presently in some of the libraries) will be expanded to engage even the most reluctant of learners. The Learning Support Centres of the Department of Community Safety should form part of the overall support programme.
- The Western Cape Cultural Commission will be encouraged to direct funds to projects in the nodal areas. The Department will also be appointing cultural animators in the nodal areas with a brief to engage youth in productive arts and cultural work.
- In support of the primary objective, the Departments of Community Safety and Public Works will be asked to reconsider the fencing of safe spaces in the key areas. At present many of the school fences surround the buildings only and do not include the sports fields. Safe public spaces are essential for the building of social capital.

Besides the incubator approach as espoused above, it is envisaged that the DCAS will, during the new financial year, start to re-focus its way of operation in the following fashion:

- **Strengthen interaction with delivery partners in order to improve service delivery :**
 - Provide administrative and professional support to the departmental public entities.
 - Strengthening ties with local authorities to improve service delivery.
 - Create intra- and inter- departmental and government synergies for programmes and activities;
- **Reviewing and strengthening the policy and legislative environment in which we operate:**
 - Have a clear and concise cultural policy, informed by public opinion and government priorities.
 - Adapt our departmental funding strategies to ensure it is geared towards meeting government's changed / prioritised mandates.
 - Develop an effective sport and cultural tourism strategy.
- **Contribute to strategic infra-structure development:**
 - Update and review a 5-year development and maintenance plan for sport and cultural facilities.
 - New and or upgraded library buildings, community and school sport facilities.
- **Improve accessibility and equity of service:**
 - Provide mobile book trolleys stocked with relevant books in small rural disadvantaged areas where there are no other library facilities
 - Provide museums as venues for cultural events and crafts to contribute to tourism growth and economic and social and empowerment in the province.
 - Address the plight of Farm Schools as centres for farming community life and the entire farming community's ability to engage in structured mass participation in sport and recreation. The lack of sport and recreation facilities will be overcome by providing strategic regional sport and recreational facilities on Farm School grounds and utilising the WCED land- lease agreements with affected land- lords in order to facilitate this process.
 - Prioritise new museum exhibitions, public and educational programmes in terms of strategic and transformation objectives.
 - Have programmes to promote multi-lingualism.

- Setting transformation targets to be met by sports and cultural bodies.
- **Capacity building programmes:**
 - Conduct regular workshops with communities and other role-players emphasizing anchorage and self worth;
 - Prioritising specific codes for increased sport human capital development in sync with SASCOC's and SRSA's identified priority codes.
 - To optimise the potential of identified talented learners and youth within the Western Cape sport sector through the establishment of a sport school working in conjunction with the Western Cape Sport Academy (WECSA).
 - Have volunteer programmes
- **Promoting social cohesion:**
 - Regular and extensive marketing of the hidden treasures and history of the people of the Western Cape and demystifying our so-called colonial heritage by show-casing the untold indigenous perspective.
 - Have oral history projects in order to preserve the rich history and stories of our people
 - Introducing additional Hub- Areas for the rolling- out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.
 - Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride.
 - Promote and encourage a healthier and more active lifestyle through sport, recreation and cultural activities:
 - Spread and internalise positive messages around HIV/Aids.
 - Having programmes to get more people to partake in sport and cultural activities.
 - Having specific programmes to get more school learners to partake in sport and cultural activities.
 -
- **2010 FIFA World Cup:**
 - Developing a provincial strategy around the harnessing of the 2010 FIFA World Cup to fast track the realisation of the iKapa Elihlumayo strategic imperatives.
 - Co-ordinate the provincial government's involvement in driving the process to ensure that we have a successful 2010 FIFA World Cup.

POSITIONING THE DEPARTMENT TO DELIVER EFFECTIVE SERVICE

- To finalise the departmental re-structuring and re-alignment exercise, aligning the organization to new government priorities.
- To establish the strategic management, monitoring, evaluation and research unit within the department.
- To provide an effective and efficient communication and marketing service to all components of the department.
- To manage human resources optimally to achieve service delivery goals.
- Deliver an effective and efficient financial administrative service.
- Develop an ICT strategy that will improve internal operations and assist clients to access the departments service.
- Refine a departmental BEE and procurement strategy to assist management to monitor and evaluate the attainment of BEE targets

Part B

Programme and sub-programme performance targets

Programme 1: Administration

The component **Corporate Services** is responsible for conducting the overall management of the department and to render a strategic management; corporate support; financial support; strategic planning, monitoring and evaluation; and a marketing and communication service to and on behalf of the department and its public entities.

Office of the Provincial Minister of Cultural Affairs, Sport and Recreation

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

Corporate Services

To provide the overall corporate support services for the whole department which includes financial management; human resource management and development; registry; messenger; legal administration; transport services as well as a financial management services for the public entities; province-aided and local museums.

Management Services

To provide administrative support to the Head of Department; in order to render internal and external communication and marketing services for the Department and to provide an effective strategic planning; research; monitoring; and evaluation service in respect of Departmental programmes and objectives, together with the provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism through for example the hosting of major sport and cultural events. Manage cross-cutting strategic programs.

Specified policies, priorities and strategic objectives

Against the backdrop of the Provincial Growth and development strategy (*iKapa elihlumayo*) this component can strategically contribute to the development of human capital both from an internal perspective (staff competency development) and an external perspective (skills development through internships and learner ships). Through its procurement strategies the department can contribute to job creation; black economic empowerment and poverty alleviation. It's overarching priority will be to provide strategic managerial, corporate and operational support service functions to the **Office of the Provincial Minister** and **Head of Department** as well as line function components of the department in order to ensure the department delivers on its overall goals and objectives.

The priorities and objectives will be:

1. Ensuring effective development and utilisation of human resources.
2. Ensuring effective application of procurement policies to meet the objectives of Ikapa Elihlumayo.
3. To co-ordinate internal social capital programmes and form external strategic

partnerships.

4. Capacitate regional offices to deliver effective services to the marginalised, rural and poor communities.
5. Use GIS for effective strategic planning for facilities and programmes.
6. Develop and implement effective communication and marketing strategies (internally and externally) to communicate and co-ordinate department goals and objectives in line with Ikapa Elihlamy.
7. Develop, implement, monitor and evaluate effective and efficient financial governance and ICT procedures and systems
8. Develop guidelines and manuals for effective financial controls by sport and culture organisations.
9. Develop transition incorporation plans to deal with provincialisation of Municipal rendered services into the department including human and financial resource management.
10. Position the Province as a preferred destination for sport and culture tourism.
11. Market the programs and activities of the department effectively and provide a communication service to internal and external stakeholders

Progress analysis

From 2003/04 the Department rapidly began filling its vacant posts due to the termination of the agency service agreement in order to provide an effective corporate service to the whole department. In 2005/06 provision is made for the establishment of a strategic management, monitoring, evaluation and research unit. Provision has also been to finalise the department's re-structuring and re-alignment exercise.

Analysis of constraints and measures planned to overcome them

(a) Human resource management and Development

In order to efficiently deliver relevant services to its clients, credible information must be available and easily accessible to inform line manager decisions. The current HR system (PERSAL) does not fulfill this requirement. As such there is a need to improve the quality of and access to HR information and departmental records. These require developing/-implementing systems to track and monitor HR trends and indicators as well as facilitate the execution of HR management responsibilities.

In terms of the new management framework, people management is a function of line management and the challenge remains for HR to transition this responsibility effectively to line management. Intensive capacity building is required in this regard, as well as user-friendly HR policy and practice guidelines and systems to reduce the administrative burden as far as possible. Furthermore managers need to be able to execute their managerial roles effectively. This needs to be addressed through a departmental decision making framework that directly translates into delegations which not only empowers managers but also entrenches performance accountability.

In addition to the above, a different competency set is required to transition HR staff from an administrative to a customer focused orientation. This will be achieved through an

incremental development plan in line with the Departmental development strategy, well defined service standards to clarify the service relationship with its customers.

To enable delivery on terms of the outlined strategy the unit currently does not have dedicated HR planning capability, which needs structural adjustment. Furthermore alignment of the unit to deliver on the strategy also has structural implications.

The following critical factors hamper the effectiveness of the corporate services component:

- Lack of synergy/ integration between HR Management and line functionaries
- Delegations are not conducive to accountable management
- Limited capability to ensure accountability of service partners
- Incongruencies between provincial and local competencies
- Policy limitations to effective service delivery

(b) Financial Administration

Financial Administration is presently utilising the Basic Accounting System (BAS) as the accounting package of the Department. There is a critical need to improve the response time from the BAS as information is not readily available due to the excessive downtime experienced as well as the speed which BAS produces financial reports. These problems are continually being communicated to the National Treasury who is the custodian of BAS in the Country via the Provincial Treasury.

A further constraint is that we employ cash-based accounting (date of payment is date of charge) which does not truly reflect the financial status of the Department at a given date. Furthermore we are presently moving towards Generally Recognised Accounting Practice (GRAP) whereas the financial package used by the public entities is in accordance with Generally Accepted Accounting Practice (GAAP). The fact that the Department will be using elements of both systems can create confusion within the Directorate.

Description of planned quality improvement measures

The **Corporate Services branch** intends to enable service delivery achievement through the optimal strategic alignment of the Department and the effective attraction, development, management and retention of a representative workforce within the existing human resource legislative and policy framework as well as to deliver a professional, effective financial management service to the Department and related public entities. This is achieved by providing effective budgetary, financial and supply chain management control.

Corporate Services will refine its service standards to clearly portray the responsibilities between the various role-players in the delivery of financial and human resource management. This will seek to incrementally identify both quantity and quality improvements. Many of the constraints listed above indicate remedies geared towards quality improvement of financial administration and the human resource management service.

Appropriate delegations will have to be issued to ensure that there is sufficient responsibility and accountability that will assist with improved service delivery. Furthermore through the development and implementation of a responsive Human Resource Plan it will ensure that the programmes, policies and practices support the achievement of service delivery goals.

Large numbers of people are unaware of the extent of the services provided by this department. A key strategy will be to formulate and implement a media and communication plan to inform the public properly on the available services.

Specification of measurable objectives and performance indicators

Programme 1: Administration - Measurable objectives, performance indicators and targets

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide an effective external and internal communication service.	Annual report tabled in the Provincial Parliament by 31 August.	Tabled on 31 August 2004.	Tabled by 31 August 2005.	Tabled by 31 August 2006.	Tabled by 31 August 2006.	Tabled by 31 August 2007.
	Strategic plan tabled in the Provincial Parliament on provincial budget day.	Tabled on provincial budget day	Tabled on provincial budget day	Tabled on provincial budget day	Tabled on provincial budget day	Tabled on provincial budget day
	Quarterly newsletters issued.	4	4	4	4	4
	Departmental/ Ministerial promotional articles compiled.	5	5	5	5	5
	Information on Departmental website.	Updated information on Portal.	Updated information on Portal.	Updated information on Portal.	Updated information on Portal.	Updated information on Portal.
The organization is aligned to business goals	Organisational structure aligned to strategic plan		Strategic and structural alignment assessment completed. Approval of new structure. Finalise Personnel Plan and Implementation Plan. Organizational performance management tool developed.	Implement new structure Rollout Personnel Plan and Implementation Plan. Implement organizational performance management tool.	Monitor achievement of performance targets and refine tool.	Monitor achievement of performance targets.
	Learnership and workplace learning opportunities for youth and unemployed provided.		Develop agreement with THETA. Conclude agreements with learning institutions	Implement learnership for 40 learners. 30 internships offered.	Expand learnership to 100 learners. 30 internships offered.	Accommodate 100 learners. 30 internships offered.
General support resources are optimally managed in the Department.	Effective utilization of general support resources.		Develop and implement file tracking system.	Implement and monitor file tracking system. Develop and implement issue management		

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
				system.		
Human resources are optimally managed to achieve service delivery goals.	Develop competent and productive workforce.		Develop and consult HRD plan.	Implement, monitor and report on HRD plan as approved.	Implement, monitor and report on HRD plan as approved.	Implement, monitor and report on HRD plan as approved.
	Staff performance is effectively managed.		Monitor and facilitate implementation of SPMS, EAP and LR policy framework	Monitor and facilitate implementation of SPMS, EAP and LR policy framework Implement HRMS to facilitate effective planning and monitoring	Monitor and facilitate implementation of SPMS, EAP and LR policy framework	Monitor and facilitate implementation of SPMS, EAP and LR policy framework
	Accessible service benefits paid to all staff in line with prescripts and service standards.		Implement service benefit policy.	Implement service benefit policy.	Implement service benefit policy.	Implement service benefit policy.
	Recruit and retain competent staff in line with service standards.		Develop and implement recruitment plan.	Develop and implement recruitment plan. Implement competency assessment tool for improved recruitment.	Develop and implement recruitment plan.	Develop and implement recruitment plan.
	Employment equity goals achieved		Amend and implement employment equity plan. Table EE report by 30 September 2005.	Implement EE plan. Table report by 30 September 2006.	Implement EE plan. Table report by 30 September 2006.	Implement EE plan. Table report by 30 September 2006.
Deliver an effective and efficient financial administrative service.	Unauthorised, irregular, fruitless and wasteful expenditure.	Nil	Nil	Nil	Nil	Nil
	Audit reports on financial statements.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.
	In-year monitoring and reporting.	Credible reports submitted timeously..	Credible reports submitted timeously.	Credible reports submitted timeously.	Credible reports submitted timeously.	Credible reports submitted timeously.
	Finalise the MTEF process.	Credible Budget, Strategic plan.	Credible Budget, Strategic plan	Credible Budget, Strategic plan and annual performance plan.	Credible Budget, Strategic plan and annual performance plan.	Credible Budget, Strategic plan and annual performance plan.

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Monthly cash flow management. An effective accounting service.	Budget not over spent Minimal audit queries.	Budget not over spent Effective expenditure management.	Ensure funds are spent in terms of the budget priorities. Effective expenditure management.	Ensure funds are spent in terms of the budget priorities. Effective expenditure management.	Ensure funds are spent in terms of the budget priorities. Effective expenditure management.

Reconciliation of budget with plan

Programme 1: Administration - Programme budget by Sub-programme (R '000)

Sub-programme	Year - 2 2002/03 (actual)	Year - 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%)
1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation	2 489	2 847	2 852	7,10	3 171	3 228	3 388	11,19
2. Corporate Services		10 176	13 998	68,78	16 959	15 323	16 069	21.15
3. Management Services	475	5 305	5 260	507.99	8 592	7 274	7 595	63.35
Total programme	2 964	18 328	22 110	269,49	28 722	25 825	27 052	29,91

Programme 2: Cultural Affairs

To promote cultural activities and programmes, manage the conservation of cultural and historical resources of the Western Cape by rendering a variety of services as required and prescribed by relevant legislations (Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998), Western Cape Languages Act, 1998 (Act 13 of 1998), Museum Ordinance, Ordinance, 1975 (Ordinance 8 of 1975 and 16 of 1981, the National Heritage Resources Act, 1999 (Act 25 of 1999), the South African Geographical Names Council Act of 1999 (Act 118 of 1998), the South African World Heritage Convention Act, 1999 (Act 49 of 1999) and several sets of regulations and policies).

In order to get more people to partake in cultural activities this component: -

- Facilitates the development, conservation and promotion of arts, culture and heritage in the Western Cape. Support and assist the Western Cape Cultural Commission to execute its legislative mandate.
- Manage, conserve, and promote the heritage of the Western Cape through museums and heritage services; and provide professional and administrative support to Heritage Western Cape.

- Support and assist the Western Cape Language Committee (WCLC) to promote multilingualism in the Western Cape and to facilitate the implementation and monitoring of the Language Policy.

The **Cultural Affairs** branch consists of three main components viz. **Arts and Culture; Museums and Heritage; and Language Services.**

Specified policies, priorities and strategic objectives

A key policy imperative over this period will be to review legislation, policies, and strategic objectives in order to provide better services to the communities we serve in line with the political imperatives of the government of the day. Taking into account the constitutional and legislative mandates, the institutional arrangements will remain a priority pending the outcome of the negotiations between key role-players, especially between the three spheres of government.

The priorities and strategic objectives per component within the branch are spelt out hereunder in some detail: -

(a) Arts and Culture services

In essence this component provides an administrative and managerial support function to the Western Cape Cultural Commission. Through the provisioning of this support function its priorities and objectives will be to:

- Increase the involvement of youth in arts, culture and heritage programmes, without neglecting women and the disabled.
- Ensure all cultural facilities are accessible to previously disadvantaged communities.
- Harness cultural events and crafts to contribute to economic growth, job creation and tourism development in the province.
- Employ arts and culture projects to unify the people of this province.

Its priorities and objectives will also be to:

- Influence and align with the provincial spatial development framework to ensure investment in arts, culture and heritage infrastructure.
- Create intra- and inter- departmental synergies for programmes and activities.
- Ensure that there is effective dissemination of information regarding cultural affairs.
- Prioritise human resource development in the arts and culture field
- Improve the funding policy to meet the needs of communities
- Improve interaction with civil society;
- Provide clarity on the role and responsibility of the WCCC and its relationship with the department and align its programmes with that of the strategic objectives of the department.

(b) Museum Services

The priorities and objectives of this component will be to:

- Increase the involvement of the youth in our museums especially in our educational programmes and using museums as an educational resource;
- Make museums relevant and accessible to all the people of the Western Cape;

- Provide museums as venues for cultural events and crafts to contribute to tourism growth and economic empowerment in the province;
- Create intra- and inter- departmental and government synergies for programmes and activities;
- Regular and extensive marketing of museums;
- Make sure that the museum collections and exhibitions reflect the diversity and inclusive history of the people of the Western Cape; and
- The development of a business plan for the assessment of about 2000 former national monuments in the Western Cape

(c) Heritage Resource Management Services

In essence this component provides an administrative and managerial support function to the Heritage Western Cape. Through the provisioning of this support function its priorities and objectives will be to:

- Influence and align the heritage resource management service with the provincial spatial development framework process.
- Ensure that there is effective dissemination of information regarding heritage resource management service and Heritage Western Cape and educating; motivating; and empowering all communities, especially the youth to identify; conserve; and develop heritage resources in a sustainable manner.
- Evaluate the competence of local authorities to manage heritage resources in their area of jurisdiction and develop a policy for the delegation of heritage permit and approvals functions to local authorities within policy guidelines
- Improving interaction with local authorities and other provincial departments to ensure effective management of heritage resources.
- Complete the reassessment of all existing provincial heritage sites (former national monuments).
- Promote and engage in research relating to the identification, assessment and management of tangible and intangible heritage resources;
- The development of criteria and the implementation of policy for the assessment of Grade II and Grade III heritage resources in the Western Cape
- Develop a database on heritage resources in the Western Cape

(d) Language matters

In essence this component provides an administrative and managerial support function to the Western Cape Language Committee. Through the provisioning of this support function its priorities and objectives will be to:

- Promote multi-lingualism in the Western Cape
- Ensuring the effective implementation, monitoring, and evaluation of the Western Cape Language Policy
- Cooperate with the Department of Education with regards to language practices in our schools.
- Providing a professional, effective and efficient support service to the Western Cape Language Committee.
- Co-ordinating terminology development in the Western Cape.
- Promoting and developing the Nama language and Sign Language.

Analysis of constraints and measures planned to overcome them

The constraints that the **branch Cultural Affairs** are currently experiencing is mainly focused around finding solutions, together with other key role-players, for the practical implementation of the constitutional mandates and what institutional arrangements can be made to ensure service-delivery. The consultation process involves national, provincial and local government structures. The positioning of the branch to meet the new challenges is also a major constraint to effective service delivery. The lack of a well-defined provincial cultural policy framework in tune with the new strategic imperatives is a huge constraint. The existing legislative framework, especially at a provincial level is also a huge impediment.

Here-under are some of the envisaged measures to be employed to resolve some of the constraints:

- To ensure optimal use of existing resources, more time will be spent on planning and communication so that everyone understand the strategic process and their specific roles.
- In order to make managers more accessible to workers the amount of meetings that managers have to attend will be minimised by delegation and by revisiting the structure of the component.
- There is a serious need to create a tool to monitor and evaluate the impact of systems and programs.
- Over-control is the result of a lack of delegation and can be perceived as a lack of trust. We will strive to empower all levels of staff and appropriate delegations will be issued.
- Slow political decisions with regard to content; program; budget; and location of events result into crisis management. We will strive to get clarity from the political and administrative leaders around these matters, for a specific calendar year, well in advance.

- Arts, culture and sport have low priority in government budgetary allocations. By making the case for this sector, showing the social capital as well as the economic impact benefits an investment in this sector can make.
- The legislative and policy frameworks will be attended to.

Description of planned quality improvement measures

The **branch** will develop a Service delivery improvement plan that is evaluated and refined annually. To ensure quality improvement measures that are compatible with the constitutional mandates, a provincial policy on Arts, Culture and Heritage will be finalised to ensure that it is aligned with the relevant constitutional and legislative mandates as well as needs of stakeholders and thus also setting the scene for quality improvement measures.

Due to the uniqueness of the various components each of them will have to finalise quality improvement measures in order to identify the interventions that are planned within the available resources. Some of the measures in this regard to ensure better service delivery should be: -

- Streamline payments to organisations and service providers.
- Create a help-line for clients.
- Have regular team-building exercises to motivate staff.
- Answer all requests from the public within a week.
- A brochure on services delivered by the components will be published and made available to all our clients.
- Attach timeframes to all aspects of funding to ensure that everybody will know what to expect in this regard.
- Develop policy in a consultative manner taking the views of civil society into account.
- Capacity building session with the aim at scarce skills training and enhancing human resource capacity.
- Institute measures for feedback and evaluation of policy implementation and service provision.
- Expand and improve communication and co-operation with national, provincial and local governments as well as other stakeholders.

Specification of measurable objectives and performance indicators

Sub-programme 2.1: Management - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 (actual)	Base year (outcome estimate)	Year 1 (target)	Year 2 (target)	Year 3 (target)
To provide effective and efficient managerial strategic direction and assistance to the two directorates and the public entities and statutory bodies associated to the Chief Directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.

Sub-programme 2.2: Arts and Culture - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 (actual)	Base year (outcome estimate)	Year 1 (target)	Year 2 (target)	Year 3 (target)
Provide administrative and management 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).	No of groups to utilise cultural facilities.	416 groups.	490 groups.	490 groups.	490 groups.	490 groups.
	No of annual recurrent expenditure grants processed and applications supported.	180 grants.	180 grants.	180 grants.	180 grants.	20 grants.
	All applications received from registered cultural councils processed.					
	No of professional performing arts organisations supported.	7	7	7	7	7
	No Western Cape Cultural Commission meetings held.	18	18	18	18	18
	Backlog and new proposals for geographical names to be processed.	0	5 000 backlog processed.	5 000 backlog processed.	1 000 backlog processed.	As per demand.
Contribute towards sustainable	Initiate Departmental projects and events on		7 events.	7 events.	7 events.	7 events.

development of culture in the Western Cape.	public holidays.					
	Undertake and co-ordinate goal-orientated research and give direction to cultural development by developing a database of research needs.	0	1	2	2	2
	Building capacity by ensuring that all staff members undergo training. Market the work of Cultural Services by advertising facilities, projects and, workshops in the media. At least 8 interactions with role players in arts and culture on national level. Forge at least one link with international cultural practitioners.	100% of staff. Annual marketing plan.	100% of staff. Annual marketing plan.	100% of staff. Annual marketing plan.	100% of staff. Annual marketing plan.	100% of staff. Annual marketing plan.

Sub-programme 2.3: Museum and Heritage Resource Services - Measurable objectives, performance indicators and targets

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide leadership and guidance in the administration of the Museum Service and related museums.	Well managed museums providing quality services to a million visitors a year.	28	28	28	28	28
Provide Leadership and guidance in the management of collections.	International best practice.	Annual collections management programme	Annual collections management programme	Annual collections management programme	Annual collections management programme	Annual collections management programme
Provide leadership and guidance in the production of exhibitions.	New exhibitions produced per year.	6 projects	6 projects	6 projects	6 projects	6 projects
Provide leadership and guidance in public programmes and relations of related museums.	Increased number of learners (and educators) using museums as an educational resource.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.
Provide support in the marketing of related museums.	International Museum Day and national events promotion increasing the number of visitors to museums.	1 annual events calendar.	1 annual events calendar.	1 annual events calendar.	1 annual events calendar.	1 annual events calendar.
Provide administrative and professional support to the Council of Heritage Western Cape (CHWC).	Number of specialised professional and technical services delivered. Timeous processing of applications and issuing of permits.	0 Backlog reduced.	Backlog reduced.	Backlog reduced.	Backlog reduced.	Backlog reduced.

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Issuing of permits.	1000	400	800	900	1000
	Protection of the heritage sites of the Western Cape.					
	Promotion of management of heritage resources.	0	2 projects	2 projects	2 projects	2 projects
	Establish and maintain a database.	0	1	1	1	1

Sub-programme 2.4: Language Services - Measurable objectives, performance indicators and targets

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide administrative support to the Western Cape Language Committee (WCLC) in terms of section 17 of the Western Cape Provincial Languages Act (Act 13 of 1998).	Plenary meetings. planned projects. Efficient administration of Western Cape Language Committee (WCLC) meetings. Improved working relationship with the Western Cape Language Committee (WCLC). Smooth operation of the work of the Western Cape Language Committee (WCLC). Successful project execution..	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.
Provide Advisory Service on implementation of Provincial language Policy.	No. of assistance provided to other sister departments.	4	12	12	12	12

Reconciliation of budget with plan

Programme 2: Cultural Affairs: Programme budget by Sub-programme (R'000)

Sub-programme	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%)
1. Management	1 942	1 336	2 167	15,50	1 145	1 239	1 319	(47,16)
2. Arts and Culture	16 113	15 284	21 194	16,76	19 375	17 015	17 414	0.94
3. Museum and Heritage Resource Services	18 304	19 717	24 998	17,25	27 481	28 876	30 282	9.93
4. Language Services	1 423	1 578	1 686	8,87	2 934	2 906	3 021	74.02
Total programme	37 782	37 915	50 045	31,99	50 935	50 036	52 036	6,02

Programme 3: Library Services

To establish a better quality of life for all the citizens of the Western Cape by enabling library authorities to deliver a public library service to the whole community. Render an archive and record management service to all the citizens of the Western Cape. The **Library and Information Services branch** consists of two components viz. **Library Services** and **Archive Services**.

Library Services

Rendering a public library service in partnership with other spheres of government and other stakeholders through the provisioning of educational, informational and recreational library material and providing free access to suitable library facilities.

Archive Services

Rendering an archive and record management system in partnership with other spheres of government and other stakeholders to all the citizens of the Western Cape.

Specified policies, priorities and strategic objectives

This **branch** aims to better the quality of life for all, and through the buying of relevant library material will assist in combating social problems such as crime, drug abuse and poverty. Providing free access to a wealth of informational, educational and recreational resources also assist in fighting poverty.

The **Library Service component** place special emphasis on the role of libraries to act as information resource centres for local communities. An informed youth is important for the alleviation of social problems. 42.7% of its library material budget will be spent on buying appropriate information resources. Appropriate training of staff and utilising of electronic information sources will strengthen the information provisioning on school projects to public libraries by the Central Reference section of the **Library Service component**. There is a dire lack of library material in Xhosa. Less than 1 % off books issued at public libraries is in Xhosa and this is a direct result of few titles published in Xhosa in this country. As a special project in co-operation with those in the publishing industry, the Library Service will buy more Xhosa titles.

The **Library Service component** strives to make libraries accessible to disadvantaged communities. More libraries with appropriate facilities are needed to enhance the education level of the youth and to prepare them for employment. Provision will therefore be made for the building/upgrading of libraries. Where libraries are not available other venues like multi-purpose centres or even schools will be looked at to provide a library space.

In disadvantaged communities the need for proper study facilities are of the utmost importance. Special emphasis in the library planning process will be made on study facilities and as an ongoing process all existing study facilities will be assessed and improved.

Public libraries act as an agent for life-long learning by providing resources for formal and non-formal education. The Library Service will continue its role in providing educational resources through public libraries to the whole community including learners. Libraries also assist in combating illiteracy, which is a major stumbling block towards realising the goals of Ikapa Elihlumayo. The **Library Service component** will provide funding for local libraries for literacy promotion and projects

Youth development is also promoted through outreach activities at public libraries. The **Library Service component** makes available promotional material, which aims to make the youth aware of the role of libraries as a centre for education and information and to establish a reading culture. Cultural programmes for the youth are also offered by public libraries.

Building/upgrading of library facilities will enhance the infrastructure of the Western Cape as these will be placed in communities with none or inadequate library facilities. Through our library infrastructure programme we also contribute to creating jobs for local communities.

The **Library Service component** co-operates very closely with the Department of Economic Development and Tourism to establish library business corners and to facilitate the accessibility of ICT (Information Communication Technology) for disadvantaged communities. The Cape Gateway project that provides, ICT access for disadvantaged rural communities will be establishing access points at public libraries in these communities.

Progress analysis

The transfer of the archive function to the province should be finalised as a matter of urgency it was not finalised during the last financial year in spite of undertakings received in that regard.

The Library Service provided a comprehensive service to the 307 affiliated libraries and depots in the Western Cape in 2004/05.

In line with the strategic goals and objectives of the Library Service component to assist local library authorities in rendering a library service in the Western Cape, a service to the 1,22 million registered library users, 26% of the population of the Western Cape, was provided. Library usage in terms of circulation of library material increased to 25,1 million in 2004/05.

The strategic objective of the Library Service component to make library services accessible to disadvantaged communities were continued in 2004/2005 through the financial assistance given to local library authorities to assist them with the building of new libraries at Nelspoort (Beaufort West Municipality), Buffeljags Library (Swellendam Municipality), Kranshoek (Bitou Municipality) and to refund the Cape Agulhas Municipality for Waenhuiskrans Library (currently not finalised due to the municipality's refusal to sign the Memorandum of Agreement).

To further expand the services to remote rural areas with no accessible facilities, book trolley depots were established in Klaarstroom (Beaufort West Municipality), Kliprant

(Vanrhynsdorp area) and Nagenoeg (a farming community near Stellenbosch at Lynedoch). Although the depots have not yet been in use for a full financial year, preliminary usage indicates that they are used extensively by the local population, giving adults and children access to books and information.

The Library Service component facilitates the CPALS Library and Information System used by public libraries. Currently the CPALS Library and Information System is used at 133 public libraries in the Western Cape. In 2004/05 the CPALS Library and Information System was implemented at Wellington Library, Wellington Readers, Saron Library Southfield Library and Gansbaai Library.

The Library Business Corners project is supported by the Library Service by component providing suitable small business and entrepreneurial material to add to the business book collections found in public libraries. The Library Service component renders a service specifically targeted at the youth by allocating 34% of the library material budget to the purchasing of suitable books. Specific promotional material to encourage the use of libraries is continuously produced and distributed to the public libraries. The Library Week Campaign in 2004 was successfully completed with emphasis on the educational benefits of books and reading for children.

Skills development of library staff is a high priority for the Library Service component and at least ten training courses are held each year. These training courses are developed by the Regional Organisation according to the expressed needs of the libraries.

The six issues of Cape Librarian published annually is used as a training tool, with articles of interest to libraries including suggestions and advise on the day to day management of a public library as well as practical ideas on outreach activities.

Analysis of constraints and measures planned to overcome them

The constraints of the **Library and Information Services branch** and proposed measures to overcome them are:

(a) Impasse around the funding /responsibility for libraries

The de facto situation is that municipalities are responsible for the local administration and funding of libraries, this includes staffing, providing physical facilities and the maintenance thereof with a support function from the **Library Service component**. The Constitution of South Africa, 1996 (Act 108 of 1996: Schedule 5A) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their funding by municipalities.

The impasse around the funding of public libraries locally to take responsibility for this function is adversely affecting service delivery. Municipalities expect Provincial Government to fund local service delivery if it is to be executed by them, as it is an unfunded mandate. The Department has no funding capacity to meet this need to support municipalities. Should the responsibility of the funding of this function be transferred to this

department then the Treasury will have to provide the necessary funding to the department.

The task team under the leadership of the **Provincial Treasury** that includes this department is in the process of finding solutions for this problem to be approved by the provincial cabinet and the relevant local governments. This needs to be fast-tracked.

Library facilities are not up to accepted provincial standards due to municipal financial constraints, as well as the perception that complying with such standards is not a municipal responsibility.

The following are the preferred options to deal with these challenges/constraints:

- Constitutional mechanisms, including negotiations with local authorities, should be used to solve the problems. The assignment / delegation of only the library function to municipalities, is the preferred option and will result in a co-operative service agreement.
- The funding of the local administration of public libraries is a critical prerequisite for a final agreement with municipalities. The total estimated cost for this local administration function provided by local authorities for 2005/2006 amounts to R231 525 000.
- A phasing in of funding should be negotiated with all parties concerned.

(b) Transfer of Archive function

The transfer of the archive function to the province should be finalised as a matter of urgency. The necessary resources are to be transferred from national government enabling the department to optimally deliver this function.

(c) Increase in book prices and quality of material

Experience indicates an increase in the price of overseas library materials not consistent with baseline allocation increases. Internal prioritisation contributes partly to the minimising of this effect.

There are discrepancies in respect of the quantity of material in some libraries, especially in disadvantaged communities. This is partly due to the local public librarians not being fully trained in procedures to request specific material from the Library Service. Training courses are planned for 2005/06 to address this.

Description of planned quality improvement measures

In addition to the policy, priority and strategic objectives described above, the quality of library and archive services to all the citizens of the Western Cape will be further improved through the following measures:

- The provision of mobile book trolleys stocked with relevant books in small rural disadvantaged areas where there are no other library facilities.
- New and or upgraded library buildings in communities with no or inadequate facilities.
- Positioning our libraries to deal with technological advances
- Continue to empower the public library staff through capacity building programmes to improve service delivery to the public.
- The outreach activities of the Archive Service will be extended in co-operation with the Provincial Museum service as well as training departments and bodies responsible for maintaining record management systems.

These interventions will improve the quality of education and learning and will substantially contribute towards the human capital developmental priorities of the Provincial Government.

Specification of measurable objectives and performance indicators

Sub-programme 3.1: Management – Measurable objectives, performance indicators and targets

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan.	Input into Department Strategic Plan.	Input into Department Strategic Plan.	Input into Department Strategic Plan.	Input into Department Strategic Plan.

Sub-programme 3.2: Library Services – Measurable objectives, performance indicators and targets

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Providing library materials.	No of library materials provided.	289 000	250 000	260 000	260 000	260 000
Subsidising the construction of, or upgrading of library facilities.	Library buildings constructed and upgraded.	4	5	3	1	Not allocated yet.
Extended rural services (Mobile book trolleys)	Establishment of deep rural depots.	3	3	5	5	5
A more literate and knowledgeable Western Cape citizenry.	A campaign measuring literacy levels.	1	1	1	1	1

Sub-programme 3.3: Archive Services – Measurable objectives, performance indicators and targets

The function and funds is hoped to be transferred to the Western Cape Province in 2005/06.

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Establishing of Western Cape archive service.	Establishing the service through the successful transfer of archival function to the Western Cape Department of Cultural Affairs and Sport.	0	0	Agency basis.	Established service.	Established service.
Rendering of an archive service to all inhabitants of the Western Cape.	Sustained access to 30 linear km of archival material. Maintained archive services. Collection of all public records. Access to archival material.	0	0	Established service.	Established service.	Established service.
Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.	Provincial Departments, Western Cape Legislature statutory bodies and municipalities. Approved record management systems.	0	0	13 provincial and 30 municipalities.	13 provincial and 30 municipalities.	13 provincial and 30 municipalities.

Reconciliation of budget with plan

Programme 3: Library and Information Services: Programme budget by Sub-programme (R'000)

Sub-programme	Year - 2 2002/03 (actual)	Year - 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%)
1. Management	601	530	644	4,84	671	706	727	4,19
2. Library Services	48 423	55 537	54 451	6,37	53 690	56 970	60 552	(1,40)
3. Archive Services	147	93	1 510	743,46	1 481	954	1 025	190,39
Total programme	49 171	56 160	56 605	7,50	55 842	58 630	62 304	0,43

Programme 4: Sport and Recreation

The objective of this program is to get more people to partake in sport and recreation activities in order to benefit society. This **branch** provides a sport and recreation service to the people of the Western Cape in order to get more people to partake in sport and recreation activities. It consists of three components **community and senior sport; recreation; and school sport.**

Community and Senior Sport

Providing sport participation opportunities and to create a progressive development pathway towards sporting excellence.

Community Recreation

Providing sustainable mass participation opportunities in a comprehensive range of activities across the age spectrum with a view to promote physically active lifestyles in all communities of the Western Cape.

School Sport

Providing structured and sustainable sport and recreation participation opportunities for all learners. Providing programmes to identify potentially elite talent at an early age for nurturing towards sporting excellence in the competitive arena of the Western Cape sport sector.

Specified policies, priorities and strategic objectives

Using sport and recreation to give practical effect to the provincial government's overarching vision of creating a home for all will be a key strategic imperative. The priorities and strategic objectives which will be focused on during the 2005/06 financial year within the branch is spelt out here-under in some detail: -

Community and Senior Sport

The following will be its priorities and objectives:

- Increasing participation in structured community sport development programmes that seek to build sport social capital in all Western Cape communities.
- Providing high performance programmes for elite athletes and athletes with elite potential through the Western Cape Sport Academy (WECSA) to build human capital within the Western Cape sport arena.
- Integrating disability sport into the mainstream of the Western Cape sport sector, including the possible establishment of a Disability Sport Academy with International Partners to serve the disability sport needs of the entire Southern Africa Region as a sport specific contribution to the NEPAD ideal.
- Enhancing participation by women and girls as administrators, athletes, coaches and technical officials into the mainstream of the Western Cape sport sector.

- Increase provision of accessible sport and recreation facilities in communities essential to realise a culture of structured mass participation in sport and recreation activities in the Western Cape sport and recreation arena.
- Harnessing, and spreading the strategic hosting of major sport and recreation events throughout the province using sport and recreation tourism as a vehicle to contribute to job creation and economic growth.
- Developing a culture of physically active and healthy lifestyles within all communities in order to promote sport health and raise awareness levels around HIV and AIDS and other diseases within the Western Cape sport and recreation sector.
- Prioritising specific codes for increased sport human capital development in sync with SASCO's and the SRSA's priority codes identification program.
- The establishment of a sports house to accommodate federations' administrative needs.

Community Recreation

The following will be its priorities and objectives:

- Increasing the number of communities participating in mass participation programmes by entering into joint ventures with national agencies of recreation and local authorities.
- Provide Public Holiday Programmes for each region.
- Build capacity within communities through volunteer programmes.
- Introducing additional Hub- Areas for the rolling- out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.
- Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride and give impetus to the manufacturing industry.
- Introducing corporate mass participation programme for the benefit of all employees of the Western Cape.

School Sport

- Prioritising specific school sport codes for increased talent development and nurturing.
- To optimise the sustainable sport human capital development amongst talented learners within the Western Cape sport sector through the establishment of a sport school(s).

- Promote school sport events/competitions, services with regard to Elite Sports and sports for “learners with special education needs” (LSEN), Farm Schools and Rural Schools as well as awareness programmes in respect of education, training and coaching. Identify the number and respective classification, thus establish the requisite baseline.
- Forge effective partnership with educators and parents to build the required capacity to promote school sport activities.
- Develop a skilled pool of school sport administrators, athletes, coaches and technical officials.
- Build and or upgrade school sport facilities in accordance with the accepted provincial facility plan framework.
- To optimise the sustainable sport human capital development amongst identified talented learners within the Western Cape sport sector through the establishment of a sport school housing the high performance programmes of WECSA.
- Ensure effective communication to all educators and schools through an agreed communication system within the WCED.

General

- Contribute to the growth of the SMME sector through the procurement of sport and recreation goods and services.
- Develop effective monitoring and evaluation tools to determine participation levels and the impact of programs and funding.
- Entering into formal agreements with all relevant sport partners within the Western Cape, and articulating clear roles and responsibilities within the partnership framework in order to give full effect to Schedule 5 of the Constitution.
- Promotion, development, and implementation of a sustainable governance culture essential for integrated development and effective transformation of sport and recreation federations within the Western Cape sport and recreation sector.
- Promotion, development, and implementation of dispute resolution policy to assist sport and recreation bodies within the Western Cape to resolve internal disputes without undue recourse to the courts of law.
- Integrated AND optimal utilisation of both community and school sport facilities in cooperation with other spheres of government.
- The alignment of sport and recreation service delivery points with the political boundaries of the Western Cape to enhance cooperative governance and

service delivery with local spheres of government. Focus on five (5) strategic geographical areas per region.

Analysis of constraints and measures planned to overcome them

The constraints faced by the **Sport and Recreation branch** and proposed measures to overcome them are:

- The monitoring and evaluation of the support given by the department to sport and recreation organisations is currently not as effective as it could be because of capacity and funding constraints. Lack of sufficient statistical information relating to sport and recreation participation levels, etc in different communities of the Western Cape hampers more effective interventions and strategic decision-making.
Use the strategic management; monitoring; evaluation; and research capacity that will be established within the broader department.
- Lack of genuine commitment towards implementation of effective transformation of the sport and recreation sector.
A Transformation and Dispute Resolution unit has been established.
- There is a huge demand on the services of the department by communities.
The regional office set-up has been identified as an issue that needs to be looked at in order to improve service delivery.
- Resistance to give effect to the implementation of agreed demarcation of the political boundaries of the Western Cape.
The Department must implement the Simondium (2003) agreements on demarcations as mandated by the federations.
- To be able harness the FIFA World Cup 2010 project to promote sport development, particularly soccer.
Develop a 2010 FIFA World Cup strategic and implementation framework
- Budgetary implications are the major constraint.
The measure to overcome this is the elimination of duplication and integration of services. To align the component to deliver on the strategic plan. Treasury will be consistently lobbied to make more funding available for specific programs. Forging more strategic partnership with the National Lottery and with the National Department of Sport and Recreation particularly in the area of conditional grant allocation to access funds.
- Reduced focus and prioritisation of sport development by local authorities is a critical challenge. Local clubs and community sports are disintegrating with Local Authorities not providing sufficient resources for sport and recreation programs.
It is envisaged that this problem will be overcome by lobbying Treasury for more funding for sustainable development of social and human capital within the province's sport sector while at the same time establishing formal cooperation agreements with local authorities to promote increased participation in sport and recreation activities by the citizens of the province. Local Authorities should, as a strategic imperative be required to establish

fully resourced dedicated sport and recreation components to be able to deliver on the needs of the local communities. Focus on a minimum of five specific sport codes per region as priority codes.

- Develop a high performance growth pathway for identified talented learners into high performance programmes of sport federations.
Establish a sport school and close co-operation with the WECSA.
- Presently USSASA only caters for 18 codes of sport and this limits the choices of sport code participation of our learners.
The integration of the programmes relating to youth and school sport on the side of sport federations and USSASA needs to receive priority attention. Creating synergies between USSASA sport codes and Western Cape sport and recreation federations is important.
- The lack of access and provision of sport and recreation facilities in the majority of disadvantaged communities' Public Schools is another major challenge facing the realisation of structured mass participation within all the schools of the Western Cape.
This problem can be overcome through strategic placement of sport and recreation facilities to ensure optimal joint - use by both communities and schools.
- The plight of Farm Schools as centres for farming community life and the entire community's capacity to build an integrated and sustainable culture of structured mass participation in sport and recreation is compounded by lack of sport and recreation facilities.
This will be overcome through the facilities provisioning and strategic building of regional sport and recreational facilities on Farm School grounds and utilising the WCED land- lease agreements with affected land- lords in order to facilitate this process. Target at least one farming community in each rural region.

Description of planned quality improvement measures

The management of the Sport and Recreation Directorate's service delivery capacity will be enhanced by the following planned measures:

- Revisit and further develop the implementation of a Western Cape sport and recreation policy to ensure coordination and communication around joint ventures with strategic partners to ensure more effective service delivery.
- Adapt the funding strategy to ensure it is geared towards meeting governments' changed / prioritised mandates.
- Restructuring and realignment of the branch to give full effect to the new departmental strategic plan as well as national and provincial imperatives to ensure integrated and sustainable development of sport and recreation in the Western Cape.
- Provide a mechanism for the effective and efficient monitoring and evaluation of sport activities in terms of its impact.

- The integrated approach will result in effective utilisation of resources.

Specification of measurable objectives and performance indicators

Sub-programme 4.1: Management - Measurable objectives, performance indicators and targets

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Strategic plan information session for staff. Monthly finance focus meetings. Quarterly review of strategic plan. Quarterly liaison with governance structures for Sport & Recreation.	Strategic plan information session for staff. Monthly finance focus meetings. Quarterly review of strategic plan. Quarterly liaison with governance structures for Sport & Recreation.	Strategic plan information session for staff. Monthly finance focus meetings. Quarterly review of strategic plan. Quarterly liaison with governance structures for Sport & Recreation.	Strategic plan information session for staff. Monthly finance focus meetings. Quarterly review of strategic plan. Quarterly liaison with governance structures for Sport & Recreation.	Strategic plan information session for staff. Monthly finance focus meetings. Quarterly review of strategic plan. Quarterly liaison with governance structures for Sport & Recreation.

Sub-programme 4.2: Community and Senior Sport - Measurable objectives, performance indicators and targets

		Performance Targets				
Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Establish and support institutional structures, develop and to maintain sport facilities and monitor the utilisation thereof – human and social capital.	INSTITUTIONAL SUPPORT AND STRUCTURES					
		Number and type of Provincial, District and Local Coordinating Structures established:				

		Performance Targets				
Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		<ul style="list-style-type: none"> With Municipalities Sport Bodies Sport Transformation Sport Dispute Resolution 	28 142 1 1	28 142 5 5	28 142 9 9	28 142 13 13
		Number of integrated programmes developed and roles and responsibilities agreed	1	1	1	1
		Number of twinning agreements concluded	0	3	6	6
		Number of Service Level Agreements concluded	86	172	223	236
		Number of Sponsorships provided/ secured	0	3	6	8
		Number of partnerships with the Private sector Established	0	3	6	8
	Sport Facilities					
		Number of facilities in compliance to norms and standards- specifications)	28	44	60	76
		Number of targeted facilities existent and upgraded to meet international standards	0	5	5	5
		Number facilities in disadvantaged areas developed	28	44	60	76
		Number of sport facilities: <ul style="list-style-type: none"> Developed Upgraded Rand value of the upgrading and newly developed. 	1 11 R1,8m	5 19 R3,333m	5 27 R3,5m	5 35 R3,6m
Provide access and capacity building with regards to the sport activities – social and human capital.	Access					
		Establish a minimum % utilisation rate for sport facilities <ul style="list-style-type: none"> Sport facilities 	14.2%	28.4%	56.8%	60%
		Increase in the Number of marginalized role players in Provincial Teams <ul style="list-style-type: none"> Prioritised codes 	13	15	25	35
		Number of athletes, coaches, administrators and technical officials brought into programmes from — <ul style="list-style-type: none"> Rural Urban Equity 	30% 70% 100% 20%	35% 65% 100% 20%	35% 65% 100% 20%	35% 65% 100% 20%
		Establish a minimum % utilisation rate of sport facilities by Priority Groupings <ul style="list-style-type: none"> Women Disabled Youth 	10% 10%	20% 20%	25% 25%	25% 25%

		Performance Targets				
Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
			80%	60%	50%	50%
	Capacity Building					
		Number of trained Technical Officials, administrators, coaches and athletes	120	600	1000	1500
		<ul style="list-style-type: none"> Number of coaches accredited (SAQA, International and National Federations programmes coaches) and the various levels 	0	60	200	200
		<ul style="list-style-type: none"> Number of administrators accredited 	0	60	200	200
		<ul style="list-style-type: none"> Number of technical officials accredited 	0	60	200	200
		Percentage increase in scarce skills through sector skills plan in:				
		<ul style="list-style-type: none"> Sport science 	0	2	2	8
		<ul style="list-style-type: none"> Sport health 	0	2	4	8
		<ul style="list-style-type: none"> Sport Nutrition 	0	2	4	8
		<ul style="list-style-type: none"> Facilities management 	0	16	16	32
		<ul style="list-style-type: none"> Project management 	0	48	48	96
		<ul style="list-style-type: none"> Event management 	0	48	48	96
		Number of partnerships established with tertiary institutions, federations and NGO's	142	152	152	152
Reinforce, expand and implement high performance programmes – Social and human capital.	High performance					
		Number of high performance programmes offered.	10	15	20	30
		Number of athletes identified	166	600	1000	1250
		<ul style="list-style-type: none"> Number of coaches trained and developed. 	25	60	200	250
		<ul style="list-style-type: none"> Number of technical officials trained and developed. 	0	60	200	250
		<ul style="list-style-type: none"> Number of administrators trained and developed. 	30	60	200	250
		Number of provincial, national and international:				
		<ul style="list-style-type: none"> Events participated in 	12	13	16	32
		<ul style="list-style-type: none"> Seasonal Tournaments organised 	12	72	100	142
		Number of athletes, coaches, administrators referees and technical officials graduating from academy high performance programmes and participating in accredited at national and international competition		120	400	500
		Number of athletes identified at school	500	600	5000	6000

		Performance Targets				
Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		level and channelled into the youth sport structures.				
		Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent.	146	152	152	152
Provide the infrastructure for the effective and efficient monitoring and evaluation of Sport Activities and operations – Social capital.	Monitoring and Evaluation					
		Number of databases developed and maintained <ul style="list-style-type: none"> • Facilities • Sport clubs • Federations • BEE/ PPPFA • Education and training courses/ institutions • Volunteers 	1 0 1 0 0 0	1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1
		Develop an Integrated Link with national and provincial service provider databases: <ul style="list-style-type: none"> • Sport science • Sport health • Nutrition • Coaches • Administrators • Technical officials • SAQA accredited facilitators 	1 1 1 1 1 1 1	1 1 1 1 1 1 1	1 1 1 1 1 1 1	1 1 1 1 1 1 1
		Develop a standardised procedure to monitor and evaluate financial and non – financial information <p>Financial</p> <ul style="list-style-type: none"> • Expenditure • Revenue • Capital • Transfers <p>Non-financial</p> <ul style="list-style-type: none"> • Impact assessment 	No No No No No	Yes Yes Yes Yes	Yes Yes Yes Yes	Yes Yes Yes Yes

Sub-programme 4.3: Community Recreation - Measurable objectives, performance indicators and targets

		Performance Targets				
Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Establish and support institutional structures, develop and to maintain sport facilities and monitor the utilisation thereof – social and human capital.	INSTITUTIONAL SUPPORT AND STRUCTURES					
		Number and Type of Provincial, Districts and Local Coordinating Structures established: • With Municipalities • Recreation Bodies	4 3	11 5	26 5	28 5
		Number of facilities in compliance to norms and standards-specifications	0	0	4	8
		Number facilities in disadvantaged areas developed	0	0	4	8
		Number of Recreation facilities: • Developed • Upgraded • Rand value of the upgrading	0 0 0	0 0 0	1 3 R1 million	2 6 R1 million
		Establish a minimum % utilisation rate for Recreation facilities	40%	52%	62%	72%
Provide access and capacity building with regards to recreation activities	Access					
		Number of recreation activities and tournaments organised	80	80	100	120
		Number of participants	40 000	80 000	100 000	120 000
		Number of Spectators	5 000	10 000	15 000	20 000
		Number of events	16	25	30	35
Provide the infrastructure for the effective and efficient monitoring and	Monitoring and Evaluation					

		Performance Targets				
Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
monitoring and evaluation of Sport Activities and operations	Evaluation					
		Develop a standardized procedure to monitor and evaluate and monitor financial and non-financial information Financial <ul style="list-style-type: none"> • Expenditure • Revenue • Capital • Transfers Non-financial <ul style="list-style-type: none"> • Impact assessment 	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes

Sub-programme 4.4: School Sport - Measurable objectives, performance indicators and targets

		Performance Targets				
Strategic Objectives	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
To establish and support institutional structures, develop and maintain school sport facilities and monitor utilisation thereof – human and social capital.	INSTITUTIONAL SUPPORT AND STRUCTURES					
		Number and Type of Provincial, District and Local Coordinating Structures established: <ul style="list-style-type: none"> • With Municipalities • School sport clusters 	2 4	7 21	7 21	7 21
		Number of integrated programmes developed and roles and responsibilities agreed	5	10	28	35
		Number of Twinning agreements concluded	0	2	2	2
		Number of Service Level Agreements concluded	1	4	7	7
		Number of Sponsorships	0	2	4	4

		Performance Targets				
Strategic Objectives	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		provided/secured				
	School Sport Facilities					
		Number facilities in disadvantaged areas developed				
		Number of school sport facilities:				
		<ul style="list-style-type: none"> Developed Rand value of the development and upgraded Upgraded Sports school 	1 R1,05m 6 0	2 R1,5m 12 0	3 R2,10m 18 1	4 R3m 24 2
Provide access and capacity building with regards to the sport activities – social and human capital.	Access					
		Establish a minimum % utilisation rate for school Sport facilities.	20%	30%	50%	60%
		% Increase in the Number of marginalized role players in Provincial and National Squads	50%	50%	70%	70%
		<ul style="list-style-type: none"> prioritised codes 	9	12	15	18
		Number of athletes, coaches, teachers, administrators and technical officials brought into programmes from —				
		<ul style="list-style-type: none"> Rural Urban Equity 	30% 50% 20%	35% 50% 15%	35% 50% 15%	35% 50% 15%
	Capacity Building					
		Number of trained Technical Officials, administrators, coaches and athletes	300	600	600	1000
		<ul style="list-style-type: none"> Number of coaches accredited (SAQA, International and National Federations programmes coaches) and the various levels Number of administrators accredited Number of technical officials accredited 	90 0 90	180 90 90	400 180 400	540 400 540
		Percentage increase in scarce skills through sector skills plan in:				
		<ul style="list-style-type: none"> Sport science Sport health Sport Nutrition Facilities management Project management Event management 	0 0 0 0 0 0	4 4 4 4 4 4	4 4 4 4 4 4	4 4 4 4 4 4
		Number of partnerships established with tertiary institutions, federations and NGO's	18	35	50	50

		Performance Targets				
Strategic Objectives	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Reinforce, expand and implement high performance programmes – social and human capital.	High Performance					
		Number of high performance programmes offered.	0	5	5	5
		Number of athletes identified	0	190	500	500
		Number of provincial, national and international events participated in.	0	5	18	18
		Number of coaches, administrators and technical officials graduating from academy high performance programmes and participating in accredited national and international competitions	0	30	50	50
		Number of athletes identified at school level and channelled into the youth sport structures.	0	190	500	500
		Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent.	0	5	18	18
Provide the infrastructure for the effective and efficient monitoring and evaluation of Sport Activities and operations – social capital.	Monitoring and Evaluation					
		Number of databases developed and maintained	1	1	1	1
		• Facilities	0	1	1	1
		• BEE/ PPPFA contracts awarded	0	1	1	1
		• High performance programmes and athlete particulars	0	1	1	1
		• Education and training	0	1	1	1
		• Volunteers				
		Developed and integrated link with national and provincial service provider databases:				
		• Sport science	1	1	1	1
		• Sport health	1	1	1	1
		• Nutrition	1	1	1	1
		• Coaches	1	1	1	1
		• Administrators	1	1	1	1
		• Technical officials	1	1	1	1
		• SAQA accredited facilitators	1	1	1	1

		Performance Targets				
Strategic Objectives	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		Develop a standardized procedure to monitor and evaluate and monitor financial and non-financial information				
		Financial				
		• Expenditure	Yes	Yes	Yes	Yes
		• Revenue	Yes	Yes	Yes	Yes
		• Capital	Yes	Yes	Yes	Yes
		• Transfers	Yes	Yes	Yes	Yes
		Non-financial				
		• Impact assessment	No	Yes	Yes	Yes

Reconciliation of budget with plan

Programme 4: School Sport: Programme budget by Sub-programme (R'000)

Sub-programme	Year - 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%)
1. Management	843	1 004	1 050	11,83	878	915	950	(16,38)
2. Community and Senior Sport	14 679	10 599	12 134	(6,65)	15 920	15 971	16 639	31,20
3. Community Recreation			2 000		3 455	5 719	6 003	72,75
4. School sports	3 039	10 471	12 295	130,98	12 047	11 089	11 587	(2,02)
Total programme	18 561	22 074	27 479	43,40	32 300	33 694	35 179	17,54

Implementation of the capital investment, maintenance and asset management plan

New projects, upgrades and rehabilitation (R '000)

New projects	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 3 - Project 1 Migrating to a new Library Information System						2 000
Total new projects						2000
Upgrading						
Programme 3 Project 1 Equipment Capital	352	920	966	966	966	966
Total upgrading and rehabilitation	352	920	966	966	966	966

From 2005/2006 the ICT budget is included in the Capital budget. For 2005/06 we estimate a need of R550 000.

Building maintenance (R '000)

Maintenance	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 3 Daily maintenance of regional offices Etc	100	100	100	100	100	100
Total	100	100	100	100	100	100
Total as % of department expenditure/budget	0,06	0,06	0,06	0,06	0,05	0,05

Maintenance of the Head Office building in Cape Town is the responsibility of the Public Works Department

Medium-term revenues

This section should give an overview of the medium term revenues and expenditures of the department.

Summary of revenue

The following sources of funding are used for the Vote:

Summary of revenue: Department of Cultural Affairs and Sport (R'000)

R 000	2002/03 (actual)	2003/04 (actual)	2004/05 (estimate)	2005/06 (budget)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
Voted by legislature	108 478	134 477	156 239	165 129	163 845	172 243
Conditional grants			1 000	2 670	4 340	4 328
Total revenue	108 478	134 477	156 239	167 799	168 185	176 571

Departmental revenue collection

Departmental revenue collection: Department of Cultural Affairs and Sport

R 000	2002/03 (actual)	2003/04 (actual)	2004/05 (estimate)	2005/06 (budget)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
Current revenue						
Tax revenue						
Non-tax revenue	2 261	1 329	629	660	689	704
Capital revenue						
Departmental revenue	2 261	1 329	629	660	689	704

Conditional grants

R2,670m has been allocated for the mass sport and recreation participation programme, from funding received from Sport and Recreation South Africa. The project was implemented during the 2004/05 financial year in five Hub Areas and accommodates seven mass participation activities. The objective of this project is to provide Western Cape youth in disadvantaged communities with opportunities for regularized participation in prioritized physically active sport and recreation activities on a sustained basis.

Conditional Grant: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME

		Performance Targets				
Outputs	Performance Measures	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
	Number of administrators trained		200	320	450	600
	Number of trained activity co-ordinators		34	92	160	240
	Number of referees Trained		34	92	160	240
	Number of people participating actively in the programme		40 000	120 000	300 000	450 000
	Number of clubs created		10	25	30	50
	Number of leagues created		1	2	4	8
	Number of municipalities empowered to continue with sport programmes		4	8	15	20

Co-ordination, co-operation and outsourcing plans

Interdepartmental 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 the Departmental Sport Health programme.
- HIV/AIDS Awareness is driven by the Department of Health Provincial Integrated Departmental Aids Committee.
- This department with the support of the Department of Economic Development and Tourism administers hosting of major sports and cultural events to increase tourism.
- Assistance to Western Cape Sports Academy (WECSA) with the South African Sports Commission.

- Co-operate with the Department of Social services around the provision of multi-purpose centres.
- This department in collaboration with the Department of Economic Development and Tourism through special Small Business Corners in public libraries

Local government linkages

The Library Service is currently responsible for a library material and professional guidance service to public libraries in all the municipalities of the Western Cape. No funds are transferred to the municipalities. Libraries are an unfunded mandate in terms of the constitution and the total funding to take over this mandate will amount to R231 525 000 in the 2005/06 financial year.

Transfer payments to municipalities for the building of new or the upgrading of existing libraries amounts R3 500 000 in 2005/06. The projections for 2006/07 through 2009/10 are R3 500 000 + 5% per financial year, based on the CPIX and specific needs.

LINKAGE	PURPOSE	2005/06 R'000	2006/07 R'000	2007/08 R'000
Library subsidies	The establishment of new or upgrading of existing public library facilities especially in rural areas.	1 570	1 648	1 730
Development of Sport and recreational facilities	Provision of sport and recreation facilities in especially previously disadvantaged communities.	3 333	3 499	3 578

Public entities

Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2005 MTEF	2006 MTEF	2007 MTEF
Western Cape Cultural Commission	To provide assistance to arts and culture organisations to preserve, promote and develop culture in the Western Cape.	8 497	7 997	7 997
Heritage Western Cape	To create an enabling environment through the provision of heritage resource management services in the Western Cape.	950	950	950
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

Financial Management:

Strategies to address audit queries

Auditor-general reports are available to departments within three months of the end of the financial year. This means that departments should be able to address most of the queries raised in such reports in the current financial year. However, the auditor-general may raise certain issues that require a medium term strategy to address. The department should identify these issues and detail the strategy they are currently following and going to follow in the upcoming fiscal year to resolve them.

Implementation of PFMA

The department should detail its plan to progressively strengthen its ability to comply with the PFMA.