



**Western Cape
Government**

Cultural Affairs and Sport

Annual Performance Plan

2019/2020

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2019/20

4 March 2019

FOREWORD

The Department of Cultural Affairs and Sport has made consistent progress in encouraging excellence and inclusiveness in sport and culture through the effective and efficient use of our resources, and through sustainable partnerships. In moving to excellence and rendering the Western Cape the sport and cultural centre of South Africa, we remain committed to creating the enabling environment needed to increase access, mass participation, talent identification and skills development to realise our vision of a socially inclusive, creative, active and connected Western Cape.

This Annual Performance Plan details the measures put in place to achieve our vision, mission and strategic objectives in terms of performance targets within the appropriated budget for the 2019/20 financial year.

In achieving our strategic objectives, we are mindful that we will be confronted with various challenges. However, I am confident that this Department will continue to deliver on our mandate to all who call the Western Cape home with great care, competence, accountability, integrity, innovation and responsiveness.

Through collaborative inputs from communities, staff, external stakeholders and strategic partners, this plan was developed to serve as an official guideline for the Department for the year ahead. I look forward to proactively providing the political direction, needed to unite the diversity of the Western Cape through sport and cultural affairs.



ANROUX MARAIS, MPP

WESTERN CAPE MINISTER FOR CULTURAL AFFAIRS AND SPORT

FEBRUARY 2019

OFFICIAL SIGN-OFF

We, the undersigned, hereby certify that this Annual Performance Plan:

- was developed by the management of the Department of Cultural Affairs and Sport under the guidance of Minister Anroux Marais;
- was prepared in line with the current Strategic Plan of the Department of Cultural Affairs and Sport; and
- accurately reflects the performance targets which the Department of Cultural Affairs and Sport will endeavour to achieve given the resources made available in the budget for 2019/20.

Shaun Julie

Strategic and Operational Management Support



Brenda Rutgers

Chief Financial Officer



Brent Walters

Accounting Officer



Approved by:

Anroux Marais

Executive Authority



Signature

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Acronyms

ASGC	After School Game Changer
ASP	After School Programme
CASMIS	Cultural Affairs and Sport Management Information System
CDP	Club Development Programme
CFO	Chief Financial Officer
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
Ce-I	Centre for e-Innovation
DORA	Division of Revenue Act (annual)
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise Content Management
ERM	Enterprise Risk Management
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-wide Monitoring and Evaluation System
HR	Human Resources
HWC	Heritage Western Cape
ICAN	Interactive Community Access Network
ICT	Information and Communication technology
ICMP	Integrated Conservation Management Plan
IDP	Integrated Development Plan
IIWG	IDP Indaba Working Group
IGR	Inter-Governmental relations
JPI	Joint Planning Initiative
M & E	Monitoring and Evaluation
MEC	Member of the [Provincial] Executive Council (Provincial Minister)
MOU	Memorandum of Understanding
MOD	Mass participation; Opportunity and access; Development and growth
MPP	Member of Provincial Parliament
MTEF	Medium-Term Expenditure Framework
MTO	Mountain to Ocean
MTSF	Medium-Term Strategic Framework
NAC	National Arts Council
NDP	National Development Plan: Vision 2030
NGO	Non-Governmental Organisation
NHC	National Heritage Council

NHRA	National Heritage Resources Act, 1999
NO	National Outcome
NSP	Neighbouring Schools Programme
NSRP	National Sport and Recreation Plan
PALAMA	Public Administration Leadership and Management Academy
PanSALB	Pan South African Language Board
PLC	Provincial Language Committee of PanSALB
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
PSG	Provincial Strategic Goal
PWD	Persons with Disabilities
RLCP	Rural Library Connectivity Project
RSA	Republic of South Africa
SAHRA	South African Heritage Resources Agency
SAPLIS	South African Public Library and Information Service Bill
SASCOC	South African Sports Confederation and Olympic Committee
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SDIP	Service Delivery Improvement Plan
SDF	Spatial Development Framework
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa (the national department responsible for sport and recreation)
SSMPP	School Sport Mass Participation Programme
SU	Stellenbosch University
UAMP	User Asset Management Plan
UCT	University of Cape Town
UCT GSB	University of Cape Town Graduate School of Business
UNESCO	United Nations Educational, Scientific and Cultural Organization
UWC	University of the Western Cape
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCPGNC	Western Cape Provincial Geographical Names Committee
WCLC	Western Cape Language Committee
WOSA	Whole of Society Approach
WoW	Western Cape on Wellness

PART A: STRATEGIC OVERVIEW

1. Vision

A socially inclusive, creative, active and connected Western Cape.

2. Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.

3. Values

Caring, Competence, Accountability, Integrity, Innovation, and Responsiveness.

4. Legislative and other mandates

The Department of Cultural Affairs and Sport (DCAS) regards as binding the legislative mandate on which its overall functioning is based, notably: efficient, equitable and accessible service delivery, based on the national government's White Paper on Transforming Public Service Delivery, the *Batho Pele* Initiative. DCAS operates within the legislative and policy mandates described in the tables below.

4.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC), in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4):	DCAS must assign or delegate to a municipality, by agreement and subject to any relevant

Section	Description
Assignment of powers	conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— - that matter would most effectively be administered locally; and - the municipality has the capacity to administer it. DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury municipal replacement funding.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: - DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence: - DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	Archives other than national archives: - DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. Libraries other than national libraries: - DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with public library authorities to render a public library and information service. Museums other than national museums: - DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums. Provincial cultural matters (including heritage resource management and geographical names): - DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC [Member of the (Provincial) Executive Council] appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape. - DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. Sport: - DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control. Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.
Constitution of the Western Cape, Act 1 of 1998	
Section 5	For the purposes of the Western Cape Government: the official languages Afrikaans, English and IsiXhosa are to be used; and

Section	Description
	these languages enjoy equal status. The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa. The WCG must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage. Registration of and support to cultural councils: The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving: - the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and - the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. DCAS implements specific policies to support these provisions.
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

4.2 Legislative mandates

National Legislation	Reference	Description
Public Administration Management Act, 2014	Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): - regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; - ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and - defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): - provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; - determines each province's equitable share of the provincial share of that revenue; and - makes allocations to provinces, local government or municipalities from

National Legislation	Reference	Description
		the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: • compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and • appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: • sets out the rules and guidelines that administrators must follow when making decisions; • requires administrators to inform people about their right to review or appeal and their right to request reasons; • requires administrators to give reasons for their decisions; and • gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC – the provincial heritage resources authority is appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. PanSALB has the power to recognise an existing PLC as the PanSALB PLC if it considers the committee to be sufficiently representative of the language interests in that province. PanSALB reports on the work of the Western Cape Language Committee as the work of its PLC for the Western Cape.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.

National Legislation	Reference	Description
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCO (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.
Protection of Personal Information Act, 2013	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	The Western Cape Language Committee established by this Act must, among other things: - monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government; - make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; - actively promote the principle of multilingualism; - actively promote the development of previously marginalised indigenous languages; - advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and - advise PanSALB on language matters in the Western Cape. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following: the visual, performing and literary arts;
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office. (English version)
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office. (Afrikaans and isiXhosa versions).
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; to promote their use by the public; and to provide for the proper management and care of public records.

Provincial Legislation	Reference	Description
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

4.3 Policy mandates

DEPARTMENTAL STRATEGIC THEMES

While all of the Department's efforts intend to enhance social inclusion and maximise citizen impact, the following strategic themes will be focus areas for maximising citizen and community impact:

ECONOMIC OPPORTUNITY	CULTURE	NATIONAL PRIDE
• EPWP – work opportunities • After School Programme – closing the opportunity gap • MOD and Neighbourhood Schools Programmes • Sport, Heritage and archaeological, and cultural tourism • Sport work opportunities • The Economic Case for Culture • The Economic Case for Sport and Recreation	• Libraries – culture of reading and lifelong learning • After School Programme • MOD and Neighbouring Schools Programmes • Initiation Programme • Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status.	• MOD and Neighbourhood Schools Programmes • After School Programme • Arts and culture activities • Museums • Sport Federations • Archives

These themes are underpinned by the following approaches:

Innovation

The Department's Drama Development Programme won a Bronze Award in the Premier's Service Excellence Awards in 2018, in the category "best implemented programme/project". The drama development curriculum is designed to reward innovation and this has resulted in well-conceptualised productions capable of being presented on multiple platforms.

Innovative use is made of public libraries where most public libraries serve as dual-purpose libraries to assist with shortages of school libraries while also serving the surrounding community. The Department will also be entering into a partnership with DEDAT to expand ICan Centres to rural areas via the Rural Library Connectivity Project. This project will make innovative use of existing infrastructure developed for the RLCP for the purpose of establishing ICAN Centres that offer members of the public training in the use of computers.

The Department is also continuously innovating in its Archival services. This includes continuous digitisation of Archival heritage, the development of the profession, in relation to which the Department has reached an agreement with the National Archives of Netherlands to provide training to the Western Cape Archivists and other Provinces in South Africa. Additionally, electronic

records management training courses are offered, and in collaboration with the Department of the Premier, an On-line Registry Clerks Course has been developed.

The Department won a Gold Award for Public Service Innovation in the 2018 Premier's Service Excellence Awards for its After School Programme. In addition to the multi-stakeholder innovation under this programme, the Department has integrated innovative thinking into its work including supporting a social innovation challenge as part of the YearBeyond Programme and various innovative programmes which create pathways for youth employment. As part of providing ASPs, the Department has been providing innovative infrastructure delivery with cluster based facilities in the MOD and Neighbourhood Schools Programmes.

An innovative aspect of the Department's work with Sport Federations has been the inclusion of civil society in annual monitoring evaluation meetings with Federations. This promotes accountability, oversight and inclusive participation.

The Department has also taken an innovative "Neighbourhood Development" approach to sport, utilising recreation, mass participation, school sport, and arts and culture as a vehicle for the development of neighbourhoods that provide:

- A sense of belonging
- A sense of identity
- Social inclusion
- Lifelong activity (an "Active Nation")
- A winning mentality (a "Winning Nation")

This Neighbourhood Development approach focuses on the development of pre-school and school-going youth between the ages of 3 to 18 years old, within 12 neighbourhoods across the Western Cape Province. In each neighbourhood, the emphasis is on early childhood development during school and in after-school activities. This includes play, physical education, recreation, intra- and inter- school-based activities, next-level participation, mastery, and career-based and professional activities.

At the centre of each neighbourhood, a shared-facility-approach will be adopted, where school-based facilities will either be upgraded or developed. These facilities will be utilised by the relevant school-based communities of each of the 12 neighbourhoods.

Through this programme, which includes infused life skills and positive social messaging, as well as the shared-facility-approach, the youth of each of the 12 neighbourhoods will have a 15-year pathway, resources, and support systems that will enable them to become holistically developed individuals, patriotic citizens, and productive members of society.

Urban/rural service provision

All of the Department's services are offered in both urban and rural areas of the Province.

Through arts, culture, and heritage programmes, the Department ensures the preservation of culture and heritage, and the promotion of arts in the rural districts with museums and arts facilities as nodes.

The Department provides library service points in most of the very small rural communities (with populations of a few hundred people or more). Most of the small rural library centres are provided with free internet through the Rural Library Connectivity Project (RLCP). In many of these communities it is the only internet access available. To ensure blind and visually-impaired people across the Province have access to reading material free of charge, the Department, in collaboration with the South African Library for the Blind has rolled out 17 Mini Libraries for the Blind, spread across rural areas.

The spatial footprint (sites) of the After School Programme is 55% urban: 45% rural. Various other sport and recreation activities also take place in urban and rural areas across the Province. Urban and rural development is also infused in all of the Department's Sport Development activities, projects, and programmes, e.g. Recreation Programme, MOD Programme, and School Sport Programme. Here, participants, staff, and allocations are aimed at ensuring balance with regard to urban and rural development.

Gender mainstreaming

The Craft Development Programme has a particular focus on women groups, and all products developed are showcased in select museums across the Province.

Various public libraries provide outreach programmes focussed on empowering women through literacy, and providing support for vulnerable women or girls.

In the After School Programme, 51% of the 81103 regular and consistent learners are female.

A gender equitable approach is taken with regard to Sport Development activities, projects, and programmes, e.g. Recreation Programme, MOD Programme, and School Sport Programme. Here, participants, staff, and allocations are aimed at ensuring balance with regard to gender. The Federations also offer sport for women and men, and junior girls and boys in every sport code.

NATIONAL POLICY CONTEXT

The main transversal national plans to which the Department's plans respond are the National Development Plan and the Medium Term Strategic Framework (MTSF) 2015-2019.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030 and provides a broad strategic framework to guide key choices and actions. It sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, interlinked priorities summarised below:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and state.
- Building a capable and developmental state.
- Encouraging strong leadership through society to work together to solve problems.

To unite all South Africans around a common programme, the NDP states that "arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal".

To focus on key capabilities of people and state, the NDP states that "sport plays an important role in promoting wellness and social cohesion". Sport is considered to be a cross-cutting issue in the NDP, contributing to education, health, and nation building.

The National Development Plan Vision 2030 also states that arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building.

In line with the National Development Plan, government developed a Medium Term Strategic Framework (MTSF) designed to guide policy and programmes over the 2014-2019 five-year period. The MTSF is the first five-year building block towards the achievement of the National Development Plan. The MTSF contains 14 priority outcomes:

National Outcome 1	Quality basic education
National Outcome 2	A long and healthy life for all South Africans
National Outcome 3	All people in South Africa are and feel safe
National Outcome 4	Decent employment through inclusive growth
National Outcome 5	Skilled and capable workforce to support an inclusive growth path
National Outcome 6	An efficient, competitive and responsive economic infrastructure network
National Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all
National Outcome 8	Sustainable human settlements and improved quality of household life
National Outcome 9	Responsive, accountable, effective and efficient local government
National Outcome 10	Protect and enhance our environmental assets and natural resources
National Outcome 11	Create a better South Africa, a better Africa and a better world
National Outcome 12	An efficient, effective and development-oriented public service
National Outcome 13	Social protection
National Outcome 14	A diverse, socially cohesive society with a common national identity

The Department's contribution to the achievement of the 14 National Outcomes is as follows:

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
1	A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material, in support of improving literacy outcomes. The MOD Programme focuses on after-school activities for school-going children. There are currently 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. In addition, MOD Centre learners are taught through a structured curriculum and lesson plans which also focus on life skills development. The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.
2	The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Department's cultural facilities are utilised by NGO's, community organisations, and government departments, for arts and culture activities to promote social inclusion and wellness, and expose youth to an environment that provides a healthy alternative to the

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
	social ills which plague our society.
3	The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development. School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.
4	The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding. The MOD Programme provides employment opportunities for many people from recipient communities. The YearBeyond programme provides over a hundred volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 61 percent of the 2016 cohort of volunteers have transitioned into employment or studies, and the remainder continue to volunteer. Supporting and funding cultural tourism through festivals across the Province contributes to job creation.
5	EPWP work opportunities in the culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.
6	The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.
7	Libraries are established in rural areas with small populations in order to provide access to library facilities. Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme. Through its arts and culture programmes, the Department ensures the preservation of culture and promotion of arts in the rural districts.
8	Heritage Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province. Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. Culture is a vehicle for transference of knowledge, and moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
9	The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance. The Department also demonstrates commitment to IDP alignment through IDP engagements with local government.
10	The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.
11	In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and eliminate xenophobia.
12	Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, sport federations, sport councils and municipalities. Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.
13	Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through culture and sport programmes.
14	The Department promotes Constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes. Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, promoting and managing heritage resources of significance that reflect our shared values and identity. The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes. The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices, and strive to create an appreciation of and respect for the diverse cultures within the Western Cape. Through translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape, and the Western Cape Language Committee monitors and evaluates the implementation of the Western Cape Language Policy. Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion/cohesion amongst communities. Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
	increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion. Libraries serve as community hubs that promote and support social inclusion. Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social, recreational and sport interaction within communities. Communities are encouraged to contribute oral histories for social inclusivity, and get to know more about their heritage through accessing archival material, thus strengthening identities and social inclusivity. Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives.

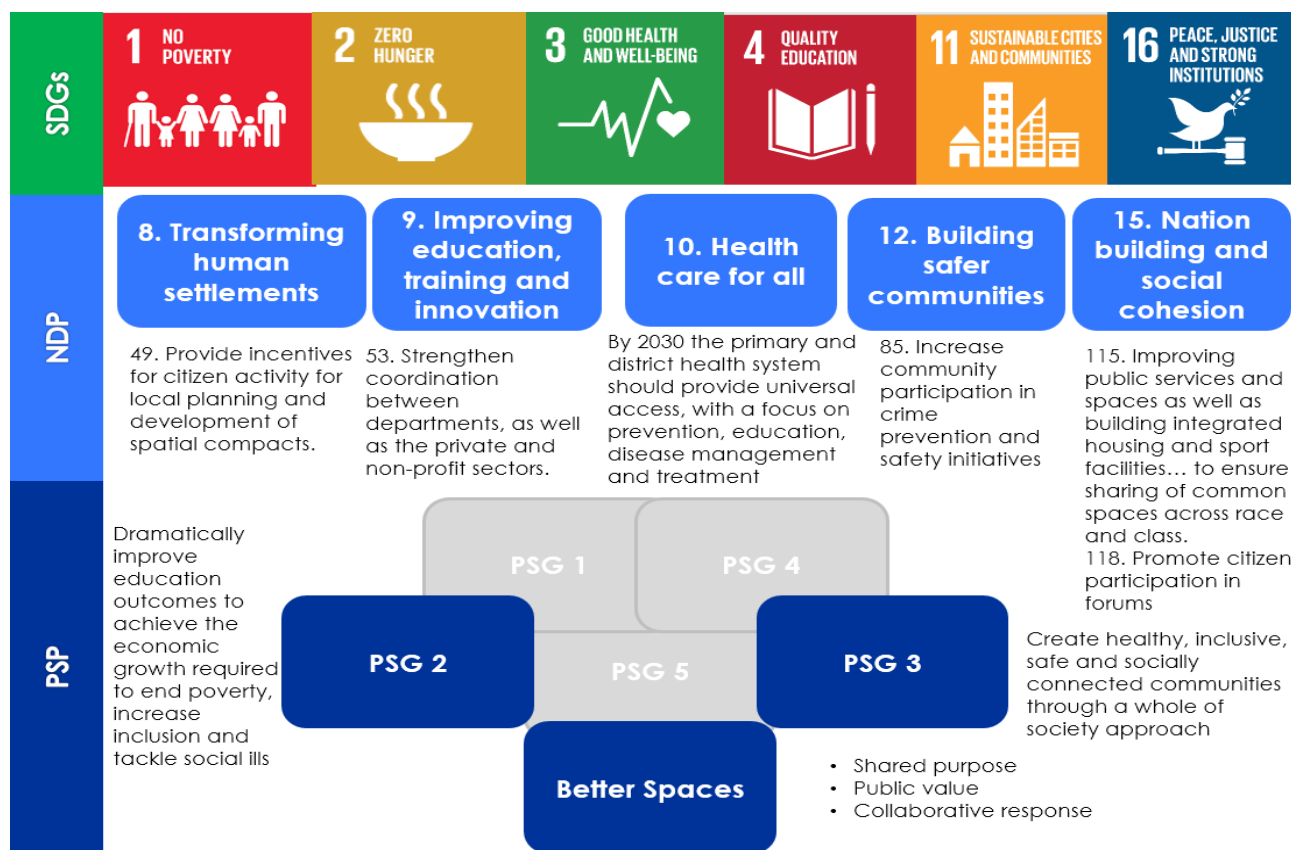
The following national policies and strategies are also relevant to the Department's policy mandate:

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for national and provincial policy on arts, culture, heritage, library and archive services.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020, emphasising an active and winning nation.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.

Policy	Description
Expanded Public Works Programme (EPWP)	The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.

Strategies	Description
National strategies	
Libraries Recapitalisation Programme for the enhancement of community library services	The purpose of the Programme is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Mzansi's Golden Economy Strategy	DCAS is responsible for the implementation, in collaboration with the national Department of Arts and Culture and other partners and key role-players, for the key interventions set out in the strategy in the Western Cape. The Strategy, which focuses on the creative and cultural industries, aims to recognise that the arts, culture and heritage sector is innovative and creative and that the role of government is to create the enabling environment and support the sector to perform optimally.
Memorandum of Understanding between the Department of Basic Education and Sport and Recreation South Africa (2018)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit. The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.

Furthermore, the United Nations' Sustainable Development Goals are 17 non-binding global goals which align to the National Development Plan and Provincial Strategic Plan as follows:



PROVINCIAL POLICY CONTEXT

Provincial Strategic Plan

The Provincial Strategic Plan is a set of overarching strategic objectives for the Western Cape Government, setting out clear outcomes to be achieved in the medium-term. These objectives reflect the priorities of the Western Cape Government and are used to drive integrated and improved performance across the public sector in the Western Cape.

The Provincial Strategic Goals for 2015 to 2019 are:



The Department's programmes and initiatives respond to the Provincial Strategic Goals as follows:

PSG	DEPARTMENTAL CONTRIBUTION
PSG 1	The Department expanded partnerships with festivals and tertiary institutions to create more jobs and training opportunities within the creative industries for programme participants. A total of 370 EPWP job opportunities were created in 2017/18 in the culture sector by Cultural Affairs. Provision of internet access, broadband and Wi-Fi at public libraries. Provision of funding for 890 public library staff at municipalities. 813 job opportunities created in the sport and recreation sector.
PSG 2	The Department works closely with Higher Education Institutions to strengthen research and training opportunities in the sector, and to link graduates to work opportunities. In particular, the Department has partnerships with: • The Cape Higher Education Consortium to strengthen the research and evidence base supporting after-school programmes • UWC to afford youth from funded organisations to acquire accredited training in music literacy • SU to provide leadership and other training opportunities for After- School volunteers and practitioners • UCT GSB Bertha Centre to provide a short course on leading collaborative partnerships for leaders in the extended education sector

PSG	DEPARTMENTAL CONTRIBUTION
	Engagement with tertiary institutions about work opportunities in the heritage field. This includes architecture, engineering, quantity surveying, and archaeological fields of study. Library material, including e-resources, is procured. Libraries promote reading and learning. Research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels. The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources. The Department is the lead department for the After-School Game Changer and offers After-School programmes, namely, MOD sport, arts and culture programmes, and neighbourhood school sport programmes, in addition to working with museums and libraries to create opportunities for school learners. As part of the After-School Game Programme, the Department coordinates the work of Department of Education, Social Development, Community Safety, Department of the Premier, and City of Cape Town to ensure expanded access to after school programmes for no- and low-fee learners. The Programme also works with stakeholders outside of government through its NGO Community of Practice. The Department also provides youth camps, participation at organised sport and active recreation events, volunteers, internships, school competitions, (national, provincial, district and local). In partnership with the Western Cape Department of Education, the Department provides opportunities for young people to transition into employment through the after-school programme. Educational programmes presented at affiliated museums are aligned to the official curriculum providing opportunities for learners to amplify the learning experience. The Department has ensured support for organisations which provide training, upskilling and work opportunities for disadvantaged youth through its arts funding grants. Development and showcasing platform opportunities are created for youth arts organisations through the arts and culture programme.
PSG 3	The Department provides support to affiliated museums through the payment of subsidies and grants. Furthermore, the Department seconded officials to work at provincial and province-aided museums. The Department facilitates the development of exhibitions, education and public programmes that focus on the histories of the people of the Western Cape in order to promote social inclusion and active citizenship. The Western Cape Provincial Geographical Names Committee, through its efforts to verify and standardise the names of geographical features contribute to a sense of inclusivity among citizens of the Western Cape. Library services are extended through the establishment of new libraries and marketing of library services. The Department preserves and provides access to archival heritage, including oral histories, to community members to enhance social inclusion. The digitisation of archival material will facilitate faster and easier access to archival heritage to all. Archives awareness and outreach programmes are conducted in schools and communities for social inclusion and increased awareness to archives. The beneficiaries of annual funding are afforded an opportunity, through arts and cultural activities, to give expression to emotions, values, beliefs, create visual images, and reflect on the representation of reality through the arts. Africa Day programme focuses on using the arts as a mechanism for building relations with the rest of the Continent, and highlights the commonalities amongst African

PSG	DEPARTMENTAL CONTRIBUTION
	nations, whilst celebrating diversity. The Initiation Programme ensures that sacred cultural traditional practices are preserved and practised in safe environments, with wellness of the initiates at the centre of the practice. The Department contributes to increasing wellness by providing after-school programmes, youth camps, participation at organised sport and active recreation events, volunteers, internships, school competitions, (national, provincial, district and local), BTG, Wellness Programmes and the Provincial Gymnasium. School Sport contributes to increasing wellness for children and youth.
PSG 4	Heritage Resource Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development at the earliest stages. The Department continuously engages with municipalities to provide a comprehensive public library service. By providing a creative outlet for expression, arts, culture and language foster a sense of individual well-being and encourage greater respect for social and cultural diversity. Enhancing and increasing usage of Cultural Facilities by fostering ties with local communities, promotes access for all. Sport and Recreation Facilities contribute to the development of integrated human settlements and in this endeavour the Department provides funding to municipalities for infrastructure development and endorses MIG applications by municipalities.
PSG 5	Participating in the IDP and SDF processes of the Department of Environmental Affairs and Development Planning and Department of Local Government enhances inter-governmental relations. Heritage Western Cape engages with municipalities regarding the management of grade 3 heritage resources, and will continue to engage with the Department of Environmental Affairs and Development Planning in relation to Environmental Impact Assessment processes. Language Services contribute to good governance and integrated service delivery by providing translation, editing and interpreting support services to provincial government departments and Public Entities. The Department contributes to good governance and integrated service delivery by providing an effective Records Management service to governmental bodies within the Western Cape. The Department's arts and culture activities and programmes are premised on forging cooperation with municipalities, arts and culture organisations, and drawing on the expertise and resources within the provincial government to ensure integrated service delivery to communities. Sport councils and Federations are sustained and supported through MOAs, MOUs, SLAs, Trilaterals, one-on-ones, IDP engagements, quarterly meetings. Municipalities receive funding from the Department (Conditional Grant, Municipal Replacement Funding and Metro Library Grant). This funding assists municipalities to fund personnel expenditure, operational and/or capital expenditure on libraries. The Department has site-specific Service Charters and develops or reviews its Service Delivery Improvement Plan annually. An Annual Report to Citizen's is developed to enhance access to and transparency of the Department.

While the Department indirectly contributes to all of the Provincial Strategic Goals, it is directly responsible for projects in PSG 2 and PSG 3. The Department's PSG projects (indicators) are:

PSG STRATEGIC OBJECTIVE IN PSP	DCAS PSG INDICATOR	SUB-INDICATORS
PSG 2		
To improve education outcomes, retention, youth discipline and opportunities for positive engagement	Number of Western Cape learners in no-fee and low-fee schools with regular access to safe, quality after-school programmes	Includes contributions of MOD Programme, Neighbourhood Schools Programme, and other provincial departments, municipalities, and NGO partners.
PSG 3		
Build inclusive, safe and healthy communities	Participation in cultural activities	<i>Comprises the following sub-indicators:</i> a) Number of visits by researchers to the archives b) Number of registered library users using public libraries in the Western Cape c) Number of people visiting affiliated museums d) Number of people using cultural facilities of the Department e) (Beneficiaries of) Number of arts and culture organisations supported through transfer payments, including the WCCC
	Participation in sport and recreation	<i>Comprises the following sub-indicators:</i> a) Number of participants in sport federations b) Number of youth attending the annual youth camps c) Number of people actively participating in organised active recreation events d) Number of Better Together Games registered participants
Ensure safe and healthy children (0 – 14 years of age)	Participation in primary school sport	<i>Comprises the following sub-indicators:</i> a) Number of primary school learners registered to participate in school sport activities b) Number of educators and volunteers trained to assist with implementation of the school sport programme c) Number of neighbouring schools participants (primary)

PSG STRATEGIC OBJECTIVE IN PSP	DCAS PSG INDICATOR	SUB-INDICATORS
Promote engaged and healthy youth (15 – 25 years of age)	Participation in high school sport	<i>Comprises the following sub-indicators:</i> a) Number of high school and junior school sport learners registered to participate in school sport activities b) Number of educators and volunteers trained to assist with implementation of the school sport programme c) Number of neighbouring schools participants (high)

Furthermore, game changers are bold, focused interventions which form the priority projects of the Province due to their potential to be catalysts for substantial improvements in people's lives. The Department contributes to the provincial game changers and PSG programmes as follows:

a) After School Game Changer

The Department is the lead department for the After-School Programme (ASP) for PSG 2. This Programme aims to close the opportunity gap between resourced and under-resourced learners by providing sport, arts and culture, academic enrichment and life skills programmes. The goal is to support every low-and no-fee school to offer a comprehensive programme which enables every learner to find and pursue their passion and build a lifelong love of learning.

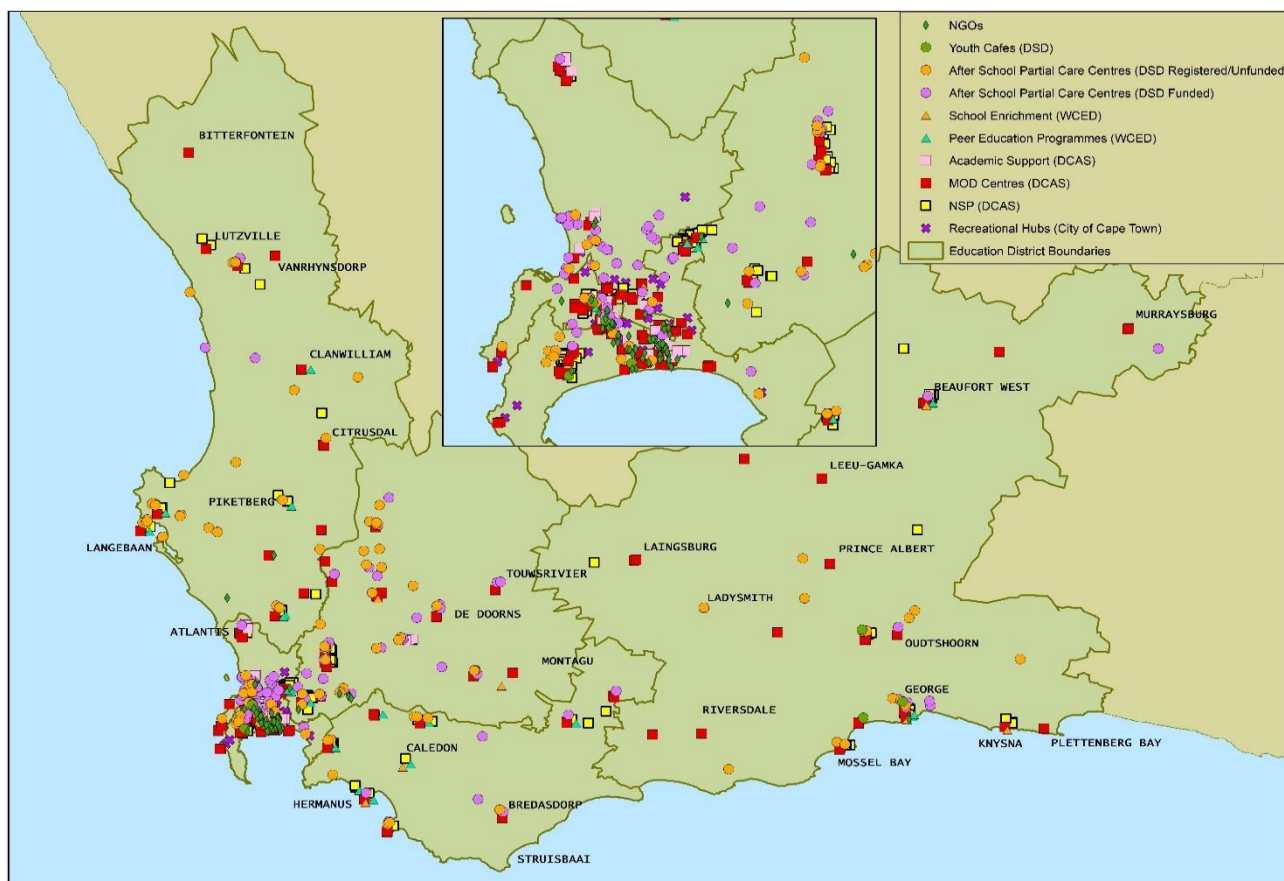
This game changer programme focuses on building responsible, empowered young adults who are better prepared for life through access to extended education and after school programmes. This includes a focus on improved coordination, brokering of partnerships, and building the capacity of the sector.

The Programme requires a whole of society and government approach to create the scale of opportunities needed to close the opportunity gap. Within Government, the programme works with the DCAS MOD and Neighbourhood School Centres, the Department of Social Development Youth Cafes and Partial After Care Centres, the Department of Community Safety religious education programme, the Department of the Premier youth development task team, the Western Cape Education Department peer education and school sport programmes and the City of Cape Town Sport and Recreation and Libraries' programmes. Beyond government, the ASP works with donors, NGOs, faith-based organisations, and other providers, to ensure the expansion of the Programme.

The targeted learners are encouraged to attend at least twice a week to master and acquire dexterity in the skill-sets to which they have been exposed.

The Department funds 181 MOD Centres, 134 Neighbourhood School Centres, and over 60 academic support after school programmes (YearBeyond, Grade 4 Enhancement and Maths eLearning Programmes). The academic programmes all work with young matriculants and graduates as tutors, simultaneously improving academic results for learners, and creating bridges into employment for our youth.

After-school programme footprint



The key performance indicators that will be used to measure progress and achievements of the After-School Programme are:

- Number of learners in no- and low-fee schools regularly and consistently participating in After School Programmes, with a target of 112 000 learners by 2019. This target is the collective responsibility of the Western Cape Education Department, Department of Social Development, The City of Cape Town, NGOs and the Department of Cultural Affairs and Sport. DCAS is responsible for actively involving 49 000 of these learners.
- Number of sites with after school activities. The 2019 target is 600 school sites.
- Coordination across silos and stakeholders through quarterly meetings of the transversal steering committee.
- Number of training opportunities provided to build the capacity of the sector with a 2019/20 target of 200 training opportunities.

To support delivery, the ASP has mapped the sector and is establishing various communities of practice to share lessons and improve delivery. Furthermore, the ASP focuses on creating an enabling environment through addressing safety and related issues, building leadership, and mobilising the whole of society through a network of partnerships.

In the last three years, the number of after school sites has doubled with 568 no-and-low fee schools offering some programming. The cost of programming has halved with an average unit cost of less than R2 000 per regular and consistent learner, per annum. On-going monitoring and evaluation is needed to ensure these gains in efficiency and effectiveness are not lost.

The ASP has forged partnerships with several organisations to bring Scouts, skateboarding, skipping, reading, timetable challenges and more to schools. These all create opportunities for closing the gap and building the social and economic networks of learners and schools.

Furthermore, the ASP has partnered with CHEC to build the evidence base of the sector. This research will drive further innovations and improvements in programmes across all stakeholders.

b) Alcohol Harms Reduction Game Changer

The Department also contributes to the Alcohol Harms Reduction (AHR) Game Changer which is aimed at areas impacted negatively by alcohol abuse. As part of the game changer, the Department is responsible for ensuring youth are engaged with, and utilise recreational alternatives to alcohol abuse. Recreational programmes refer to street football, netball, and board games amongst others.

The Department is responsible for the implementation and development of alternative recreational activities in designated/targeted areas in the Western Cape.

During 2019/20, the Department will continue to provide the four-a-side football tournaments on Friday nights, and a Family Entertainment night will be introduced on Saturday nights which will include board games, pool games, darts, table tennis and computer games, as well as live music and local artists, as part of a whole-of-society approach. Projects will be run in the Drakenstein and Khayelitsha areas.

c) First 1 000 Days Project

The First 1 000 Days Project refers to the period from a child's conception to their second birthday, and aims to optimise opportunities in this phase of life in order to create opportunity for a brighter, healthier, and prosperous future. The vision of this project is to ensure that every pregnant woman and child is nurtured, and parents are supported from their child's conception onwards, especially the most vulnerable, through a whole-of-society approach, so that children can achieve their full potential throughout the life course. The Department will contribute towards this in the form of sport, recreation, and cultural activities for parents and children.

d) Whole of Society Approach (WOSA)

The Whole of Society Approach (WOSA) is a transversal community-based planning approach aimed at understanding and addressing the socio-economic challenges "inside" of the community, rather than the general challenges "of" a community, acknowledging that each community has its own unique challenges. The focus of this approach is on a whole-of-society approach to improve services to people of any particular region. The approach will be focusing on four areas, initially Saldanha, Drakenstein, Manenberg and Khayelitsha. The Department is fully involved with this initiative.

OneCape 2040

OneCape 2040, like the NDP, is a vision and strategy for society, aimed towards:

- promoting fresh thinking and critical engagement on the future;
- providing a common agenda for private, public and civil society collaboration;
- helping align government action and investment decisions;
- facilitating the necessary changes needed to adapt to our (rapidly) changing local and global context;
- and addressing our development, sustainability, inclusion and competitiveness imperatives.

Based on these aims, the economic transition agenda is:

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity	High quality education for all plus high innovation capacity
Economic access transition (Working Cape)	Factor and efficiency driven economy with high barriers to entry and low productivity and entrepreneurship rates	Innovation driven economy with low barriers to entry with high productivity and entrepreneurship rates

Transition	From	To
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use	Sustainable low carbon resource use
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial and inward looking attitudes)	High level of local connectivity and global market fluency
Settlement transition (Living Cape)	Unhealthy, low access, often alienated, low opportunity neighbourhoods	Healthy, accessible, liveable multi opportunity communities
Institutional transition (Leading Cape)	Defensive, adversarial structures	Open, collaborative systems

The Department aims to support all of these transitions in the execution of its work. However, the Department's work directly contributes towards the Connecting Cape cultural transition, as well as the Educating Cape transition via the Afterschool Game Programme, including the MOD Programme. The Department also indirectly contributes to aims of the Living Cape transition, via library services and sport and recreation.

Western Cape Youth Development Strategy

The Western Cape Youth Development Strategy aims to provide more support, opportunities and services for all young people to better engage with their environment and become responsible, independent and stable adults. The aim of the strategy is for the youth in the Western Cape to be inspired, educated, responsible, independent and healthy individuals that have productive personal, family and social relations by the age of 25.

The strategy is centred on the five pillars below:

PILLAR	OBJECTIVE	PROGRAMMES
Family foundations	To have a critical mass of parents with effective parenting skills and support networks to support positive youth development	• Family and parenting support • Health and psychosocial services • Health literacy • Community role models ambassador programme
Education and training	To ensure youth are literate, numerate and prepared for life and work	• Quality education • School retention • Structured after-school activities • Skills development and intermediation
Economic opportunity	To provide opportunities for youth to have expanded work and labour market prospects	• Improved connections between youth and jobs and links to work experiences • Subsidised work programme • Employment intermediation services • Financial literacy
Identity and belonging	To ensure youth are able to identify with positive influences in their lives which promotes a sense of belonging and agency	• Peer support and networks • Opportunities for sport, music, art and culture as a tool for development • Youth spaces and networks • Positive images of youth • Leadership development
Reconnection opportunities	To facilitate the reconnection of youth by providing effective services and support to reconnect, strengthen resilience and enable positive development	• Active programmes to engage disconnected youth • Positive footsteps programmes • Skills and work intermediation

The Department contributes to each of the five pillars of the strategy, in particular, Education and Training, by providing structured after-school activities, and Identity and Belonging, by providing opportunities for sport music, art and culture as tools for development.

Western Cape Climate Change Response Strategy 2014

The Western Cape Climate Change Response Strategy 2014 is a coordinated climate change response for the Western Cape Province, to guide the collective implementation of innovative projects and the search for opportunities that combine a low carbon development trajectory with increased climate resilience, enhancement of ecosystems and the services they provide, as well as economic growth and job creation. The focus of the Strategy is on pragmatic, locally implementable, programmatic approaches to address integrated climate change responses.

While the Department is not directly responsible for actions outlined in the Strategy, the Department will initiate and/or continue to implement various adaptation initiatives to save water. This includes water-saving in all of the Department's staff offices, and at the Department's various facilities such as museums, archives, and sport and cultural facilities. The Department will also investigate further potential water saving measures such as alternative non-water-reliant sport surfaces. A Water Summit was held with Western Cape Sport Federations to determine future utilisation of sport facilities in the Western Cape. The Department has supported various municipalities with the cost of drilling and pumping, and water tanks/reservoirs to allow sport to continue.

The following provincial policies and strategies are also relevant to the Department's policy mandate:

Provincial policies	
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.
Funding Policy for Arts and Culture (2009)	This document guides the allocation of financial assistance to cultural organisations.
Sport and Recreation Funding Guidelines (2012)	This document guides the allocation of financial assistance to sports organisations and was updated in 2019.
Policy for the Naming and Renaming of Geographical Features (2015)	This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Western Cape Museum Policy (2013)	This policy establishes a framework of managing museums other than national museums in the Western Cape. Furthermore, it creates an enabling environment for communities to establish and maintain museums and heritage centres in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.
Records Management Policy of Western Cape Governmental Bodies (2017)	This policy is Province specific and will enable DCAS to implement up to date records management guidelines to incorporate technological developments in records management.
Digitisation Policy of Western Cape Governmental Bodies (2017)	This policy provides digitisation guidelines and standards to governmental bodies to ensure uniformity in management of digital records. It will assist DCAS to monitor compliance.
Norms and standards for public libraries in the Western Cape	Norms and standards are essential to ensure the provision and consistent development of Public Libraries services to give effect to the draft South African Public Library and Information Services Bill and the Library and Information Services Transformation Charter of 2014. This document addresses library functions, staff, facilities, internet access, library collections and library hours in the Western Cape province.

Provincial strategies	
School Sport Guideline (2013)	This DCAS document provides guidance to stakeholders for all concerned to comply with various school sport policy documents and the National Sport and Recreation Plan.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape. It was reviewed in 2013 and recommended that the genre development structured model be premised on three pillars: infrastructure, visibility and permanence.
Western Cape Initiation Framework and Protocol (2014)	This framework provides guidance on the cultural practice of initiation to local cultural organisations, municipalities and other authorities.
Western Cape Oral History Framework (2015)	This framework provides the minimum guidelines and ethical standards that must be adhered to when conducting oral history interviews to DCAS staff and affiliated institutions who are working in the field of oral history.
Annual Road-march and Competition Framework (2012/13)	Provides guidelines on the items and the percentage to be allocated for the annual road march and competitions of the Minstrels, Christmas and Malay Choirs.
Provincial Strategy on Events (2011)	The Department will also promote sport events in the Province in line with the Provincial Strategy on Events in order to increase sport tourism and facilitate the economic benefits thereof for the Province. The events strategy is currently being reviewed by DEDAT and DCAS will contribute toward cultural tourism.

SECTOR POLICY CONTEXT

The current White Paper on Arts, Culture and Heritage was promulgated in 1996 with the major focus on rationalising and realigning the arts, culture and heritage sector with post-apartheid geopolitics. With the changing times it has become necessary to review the White Paper. The national Department of Arts and Culture conducted sector-specific public consultation with the objective of finalising the draft document. The Revised White Paper on Arts, Culture and Heritage has been approved by Cabinet. It intends to encapsulate government's strategic repositioning of the role of the National Department of Arts and Culture in delivering arts, culture, heritage, libraries and archives to the Nation.

The South African Public Library and Information Services Bill (SAPLIS) has been approved by the Cabinet Clusters and is to be submitted to Cabinet for approval. The Bill aims to provide for measures to redress the inequality for the provision of public library and information services and resources amongst other aims.

The National School Sport policy/agreement was reviewed with a new agreement signed between DBE and SRSA in 2018. The Western Cape Sport Plan will be aligned to the NSRP in 2019/20. A review of the National Sport and Recreation Plan will commence in 2019 (led by SRSA).

LOCAL GOVERNMENT CONTEXT

In order to foster intergovernmental planning and implementation, and ensure sustainable and integrated service delivery, the Joint Planning Initiative (JPI) consists of a set of priorities agreed upon by the Western Cape Government through the Provincial Strategic Plan and sector departmental initiatives, and the Province's municipalities' Integrated Development Plans (IDPs). The Department participates in IDP engagements, an inter-departmental joint-planning forum coordinated by the Department of Local Government.

Details pertaining to the JPIs for which DCAS is the lead department are tabulated below:

Municipality	Strategic Intervention	Project Outputs	Supporting Departments	Link to PSP
George Municipality	1. Creating an Enabling implementation platform Model Design: Use of ICT in Libraries 2. After school centres: 2.1 MOD Programme	1. Access to ICT via Libraries 1. Ameliorating educational outcomes 2. Reducing social ills Increasing 3. Increasing participation in sport and recreation 4. Improving social capital.	DEDAT, DotP (CE-I) Relevant Municipalities	PSG 1 The projects under this JPI have been completed PSG 2 Ongoing
Laingsburg Municipality	Afterschool centres	1. MOD centres programmes 2. Homework support	DoE DSD DOH DOCS Relevant Municipality	PSG 2 Ongoing
Bitou Municipality	Promotion and increasing participation in after School MOD Programme.	1. Ameliorating educational outcomes 2. Reducing social ills 3. Increasing participation in sport and recreation 4. Improving social capital.	DOE DOH DSD DotP	Ongoing
Mossel Bay Municipality	Afterschool centres: Targeting the MOD Programme	1. Increased use of the MOD Programme	DSD DoH DoCS DoE	Ongoing
Stellenbosch Municipality	Establish Stellenbosch municipality as a centre of innovation in terms of youth development: Afterschool centres: MOD programme	1. Ameliorating educational outcomes 2. Reducing social ills 3. Increasing participation in sport and recreation 4. Improving social capital.	WCED, DSD, DOCS, DOH and municipality	Ongoing

In relation to the above:

- A Sports Academy system in the Western Cape will be sustained in the 2019/20 financial year.
- Libraries in the George municipality are part of the Rural Library Connectivity Project, Broadband and Wi-Fi projects, and George Public Library is part of the Mzansi Libraries Online project. All of these projects ensure increased accessibility to free internet for the public in the libraries.
- DCAS is responsible for two MOD Centres in the Laingsburg Municipality.
- Within the Bitou Municipality DCAS is responsible for a MOD Centre, which will continue to work towards the projected outputs.
- Within the Mossel Bay Municipality, DCAS is responsible for MOD Centres, of which there are four, and each of them will continue to work towards the realisation of maximum attendance and participation.

Furthermore, the Department will continue to interact with municipalities in relation to the support the Department provides for Museum, Library, Archive, Arts, Culture and Sport Services.

SPATIAL CONTEXT

In relation to the Provincial Spatial Development Framework and Growth Potential of Towns Study, elements of the Department's work are present in every town in the Western Cape, for example, in the form of libraries, museums and sport offices. The Department bases its spatial investments on need and carrying capacity of communities.

The spatial distribution of some of the Department's services is mapped in section 5.1 below. Furthermore, the Department:

- is working on the development of the new Cape Town Museum (proclaimed on 24 September 2015) and is working with the Department of Transport and Public Works to find a suitable site for the museum.
- has 376 library centres that are spread throughout the Province, and Sport academies in West Coast (Saldanha), Cape Winelands (Paarl), Overberg (Bredasdorp), and Eden (Oudtshoorn).
- provides free public internet access to communities through its Rural Library Connectivity Project. The project is part of the Broadband Initiative and rural low-income communities are benefiting from high broadband connectivity.
- integrates heritage and cultural resources (including museums, libraries, sport, development of the archaeological and palaeontological heritage tourism route), and Spatial Development Framework plans.
- has forged collaborations with festivals, events, and organisations in a number of municipalities.
- has established a sport focus school in each geo-political District.
- has established an academy in each geo-political District.
- has worked closely with municipal authorities, public entities, and communities to identify and demarcate sites for Initiation across the Province.
- Has seven cultural facilities across the Province which provide organisations and communities with facilities to implement projects or activities that are aligned to departmental mandates.

SERVICE DELIVERY IMPROVEMENT

The Department has a Service Delivery Improvement Plan (SDIP) which aims to ensure effective and efficient service delivery.

In 2019/20, the Department will focus on the following in relation to the SDIP:

Services identified for improvement	Departmental projects/plans
Access to Cultural Facilities	The facilities present multiple opportunities. To optimise utilisation of the cultural facilities by all sectors of the community, there was a need to improve on administrative processes associated with the booking and usage of the facilities by members of the public by integrating people, place, process and technology. To achieve this, an electronic booking system has been introduced to facilitate access to the centres. The possibility of hiring facilities to private sector users during down time to increase revenue streams will be considered in 2019/20.

Museum Education Programme	The Museum Service offers various education programmes to the public through partnerships with affiliated museums. The Museum Service will provide various education programmes to 29 affiliated museums. In order to ensure that the service standard is maintained, 80 percent of the museums education programmes will be evaluated through feedback forms from educators. Moreover, two educational materials will be developed and made available to affiliated museums.
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In addition, the Library Service will continue to improve and expand library service points, including provision of broadband internet to the public.

4.4 Relevant court rulings

Court Case	Reference	Impact on DCAS
<i>The Chairpersons' Association v Minister of Arts and Culture [2007] SCA 44 (RSA)</i>	Supreme Court of Appeal case no. 25/2006	This judgment sets out what constitutes adequate consultation with local communities and other stakeholders in respect of proposed changes to geographical names. DCAS and the Western Cape Provincial Geographical Names Committee established by the MEC are important role-players in the implementation of the relevant legislation, especially with respect to the facilitation of public consultation with stakeholders and communities. This judgment must be taken into account when processing changes to geographical names.
<i>Qualidental Laboratories v Heritage Western Cape [2007] SCA 170 (RSA)</i>	Supreme Court of Appeal case no. 647/06	This judgment confirmed the powers conferred on the MEC and Heritage Western Cape to impose conditions on a development in terms of section 48 of the National Heritage Resources Act, 1999.
<i>Top Performers (Pty) Ltd v Minister of Cultural Affairs and Recreation</i>	Western Cape High Court case no. 5591/05	This judgment had a profound impact on the appeal processes of the tribunals appointed by the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with Regulation 12 of PN 336 of 2003. DCAS and the MEC took corrective steps to ensure fair administrative processes and make provision for the admission of new evidence into the record of a tribunal process, as well as better compliance with the rules of natural justice in terms of the <i>audi alteram partem</i> maxim.
<i>Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport</i>	Western Cape High Court case no. 13521/08	The applicant filed an urgent application in the High Court to compel the MEC to make a decision or, alternatively, to issue the Record of Decision in respect of an appeal lodged with the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of PN 336 of 2003. The impact of the judgment on DCAS is that it must ensure that tribunals issue Records of Decision in good time. Corrective measures have been implemented.
<i>Waenhuiskrans Arniston Ratepayers Association and Another v Verreweide Eiendomsontwikkeling (Edms) Bpk and Others 1926/2008 [2009] ZAWCHC 181.</i>	Western Cape High Court case no. 1926/2008	The Court considered whether the South African Heritage Resources Agency or Heritage Western Cape have jurisdiction in respect of sites that have been graded by SAHRA as Grade 1 sites in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The Court found that, in such cases, SAHRA has jurisdiction. The implication of this judgment for DCAS is that the Department must provide legal assistance to Heritage Western Cape to interpret the legislation, and it must ensure that HWC acts within its legal mandate.
<i>The Louis Trichardt Chairperson's Association v the Minister of Arts and Culture and the Geographical Names Council of South Africa</i>	Gauteng Division of the High Court of South Africa 2014	The Court has set aside the name change of Louis Trichardt to Makhado following a settlement out of court between the parties. This has implications for how DCAS and the Western Cape Provincial Geographical Names Committee ensures that the necessary consultation processes are communicated and documented regarding proposed changes, standardization or revisiting of a geographical name.
<i>Peter Gees v the Provincial Minister of Cultural Affairs and Sport, Western Cape,</i>	Western Cape Division of the High Court of South	Conditions can be imposed in a permit for demolition of an existing structure older than 60 years in terms of section 34(1) of the National Heritage Resources Act (Act no. 25 of 1999).

Court Case	Reference	Impact on DCAS
<i>the Chairperson, Independent Appeal Tribunal, Heritage Western Cape, the City of Cape Town, City Bowl Ratepayers; & Residents' Association</i>	Africa no. 6205/2015	
<i>Piketberg Local Heritage Committee and Another v Liebo Vleishandelaars Edms Bpk and others (Heritage Western Cape 2nd Respondent)</i>	Western Cape Division of the High Court of South Africa No. 1103 2016	Application for review of a decision of HWC's Built Environment and Landscape Committee (BELCom). Permission was granted by BELCom to demolish a building on Erf 207 Piketberg. The Piketberg Heritage Committee applied to the High Court to review the decision as the provisions of PAJA were not complied with. The Court considered HWC's policy of requiring consultation only with registered conservation bodies and held that, as the decisions taken had the potential to affect members of the general public, broader public consultation was required.

4.5 Planned policy initiatives

Planned policy initiatives for 2019/20 are as follows:

- The Western Cape Heritage Resources Management Bill
- The Museums Ordinance Amendment Bill

5. Situational analysis

POLITICAL ENVIRONMENT

The Department continues to maintain partnerships with the relevant municipal structures and their principals.

ECONOMIC ENVIRONMENT

The country's low growth rate, and the volatile exchange rate of the South African currency, as well as the impact that the drought will have on the number of tourists visiting the Province, may result in a reduced number of visitors to affiliated museums and reduced attendance at festivals.

The Department is increasingly focusing on cultural and creative industries as a potential contributor to economic growth and job creation. This is demonstrated in the job opportunities that were created during in previous financial year. In addition, the Department aims to support and strengthen the institutional capacity of arts organisations and practitioners.

In response to limited financial resources, the Department will focus on strategic re-alignment for strengthened collaborations with a few relevant social and public sector institutions and initiatives to leverage resources for greater impact.

The economic environment also creates uncertainty for receiving a Conditional Grant for archives and records services which could fund much needed equipment, staffing and infrastructure. Limited financial resources are also a risk to the continued implementation of Enterprise Content Management.

The constrained economic climate may impact on citizens' willingness or ability to spend money on sport and recreation events, which will impact on the Department's ability to purchase attire and equipment. The uncertainty of the Sports Conditional Grant may make it difficult for the Department to deliver all its services.

SOCIAL ENVIRONMENT

The expected growth in the Province's population is expected to put additional pressure on the demand for the Department's services.

The promotion of social inclusivity within communities remains an important task of the Department. As urbanised communities grow, cultural and heritage institutions have a vital role in raising awareness and developing a sense of belonging through inclusive narratives that reflect life experiences.

Public interest in the country's history and heritage has included a keen interest among the youth in issues of interpretation of history and its relevance. This signals much potential for affiliated museums to assert their social significance within communities through dialogue on these issues, the provision of relevant programmes, and through an inclusive approach to service delivery. The Department will increase its archive awareness efforts in order to improve the understanding of the value of heritage resources, including the role of archives. There has been enthusiasm for the Oral History initiative and therefore this programme will continue in 2019/20.

The Social Profile of Youth 2009-2014 report by Statistics South Africa indicated that the youth face a high risk of being vulnerable to crime. The Department therefore accelerated its focus on youth development programmes in arts, culture, language, and the sport, recreation and after-school spheres.

Civil society has sport-related structures in all geo-political districts in the Province.

The business of the Department is providing opportunity for all our people to be included in constructive social activity towards creating the conditions for respect and tolerance in our society.

TECHNOLOGICAL ENVIRONMENT

The growth of technology offers new platforms to engage with citizens, and allows for the creation of more layered content, making it possible to continue updating interpretations of artefacts and events in history. It is also a less costly means to share histories, and allows the Department to do so in more than one language.

The digital environment is the fastest growing industry globally, and this is evident in the rapid growth of music streaming as well as literary arts.

The archives digitisation project will ensure enhanced web access and preservation of some identified archivalia to meet increasing demand.

The Rural Library Connectivity Project (RLCP), Mzansi Libraries Online, and the Broadband Roll-out and Wi-Fi initiatives continue to provide the public with access to ICT.

Trends in information management, such as digitisation and electronic records management, are constantly changing and the Department tries to keep up with these trends. A robust IT network will enable continuous accessibility of digitized images and electronic content.

Communities, especially the youth, are increasingly participating in online activities, using internet based information and entertainment sources. It is necessary for museums to ensure that their exhibitions and public programmes are accessible through online networks in order to remain relevant to the youth.

ENVIRONMENTAL FACTORS

Drought and lack of water resources will have an effect on the operations of the Department. Sport tourism will be affected where federations are unable to host events because of environmental factors. The ongoing drought will impact on sport facilities as maintenance will become a

challenge. Furthermore, water saving measures have been introduced throughout the Department, e.g. at the cultural, museum, and sport facilities.

The Department will be investigating alternative non-water-reliant sport surfaces together with alternative sources.

The ongoing drought, and the frequency of fires across the Province in areas such as Mossel Bay and the historic town of Wupperthal, have resulted in significant damage and destruction of heritage resources. The Department, through its entity Heritage Western Cape, continues to work with local municipalities and stakeholders to manage short-term and long-term mitigation measures.

The risk of natural disasters or extreme weather events could result in damage to archival collections, therefore disaster preparedness and regular maintenance of the Archive building is critical.

LEGAL AND REGULATORY ENVIRONMENT

The increasing sophistication of governance standards and accounting standards in particular, and the low proficiency in GRAP standards amongst accountants and staff in rural areas in particular, makes it difficult for the affiliated museums, and arts and culture organisations to attain unqualified audit reports.

SAFETY AND SECURITY ENVIRONMENT

The Department will consider ways of improving the safety and security of all people, institutions, and facilities under its jurisdiction, in particular the safe-guarding of heritage resources. The Department has provided additional funding to improve security features at museums and cultural facilities.

5.1 Performance environment

The demand for the Department's services is described below in terms of the services provided by the Department:

Expanded Public Works Programme

The Department's innovative programmes to provide job opportunities for the youth in the EPWP Culture Sector were expanded to include not only opportunities in the arts, culture, language, museums and heritage services, but also in library and archival services. The target for creation of EPWP work opportunities has increased for 2019/20.

Arts, culture and language services

The economic, social and environmental context - characterised by high unemployment, low economic growth and climate change, has prompted the Department to consider more innovative ways to execute its mandate. The cultural and social landscape necessitates rethinking and reviewing current service provision in order to better serve communities.

Socio-economic demands have necessitated continued strengthening of closer collaborations with municipalities, communities, and stakeholders in order for programming and initiatives to be more focussed and aligned to the needs of the recipients of our services. There has also been an effort to leverage internal programmes for maximum impact in the current fiscally-constrained environment.

The award-winning Drama Development Programme will be strengthened through the relationships which have been fostered with identified municipalities. Increased participation is expected as municipalities have committed to make their rehearsal spaces available and have also committed to logistical support for the activities of the Programme. Relationships with commercial broadcasting industries will continue to afford amateur actors opportunities to be exposed to a professional television environment, including acting roles. In order to afford youth an opportunity to learn in and through the arts, opportunities will be facilitated with major festivals for placements within various work environments in the build-up to these major events in the Province. Youth will be exposed to aspects of hospitality, ticket sales, performance and stage management, as well as the technical aspects involved such as sound engineering, lighting, and set design. The growth and success of this Programme over the last eight years has seen it earn a Bronze Award in the Premier's Service Excellence Awards 2018/19, in the category of Best Implemented Programme.

In the Music Programme, the Song Writing Competition will be spread across the rural districts in partnership with local municipalities. In 2018/19, this project saw the unearthing of brilliant musicians and song writers who were adjudicated on the skills of song writing and participated in a workshop with established music producers and song writers in which participants learn more about the music industry. The successful songwriters will participate in the six-month mentorship programme into the 2019/20 financial year. The Choral Festival will continue to be rolled out in the rural districts with a particular focus on youth.

The Craft Programme, which successfully implemented a Craft Musee Project in partnership with identified provincial aided museums in the rural municipalities, will be improved. The museums will continue to provide strategically-located retail spaces to market the crafts.

With the recent appointment of a new Dance Officer, the Dance Programme will strengthen its relationship with the established dance organisations and municipalities.

The Initiation Programme has intensified and the Department will continue to work towards creating a safe and enabling environment for this cultural practice. The nature of the Programme demands regular interactions with stakeholders, including the Departments of Health, Social Development, Local Government, Education, the SAPS, Cape Nature, various municipalities, and Mountain to Ocean (MTO). The Department will have more review sessions with Traditional Surgeons and Carers in order to improve performance. The Traditional and Khoi-San Leadership Bill, introduced in November 2017, will influence the Initiation Programme as we are mindful that the traditional leaders are the custodians of Initiation. It may also have an impact on the recognition of Khoi and San Traditional Leaders, pending the outcomes of a Commission on Khoi-San Matters which will be established in terms of the law. The Bill has been approved by the Houses of Parliament and has been submitted to the President for assent. Furthermore, the Customary Initiation Bill which has recently been through a public participation process through the Portfolio Committee on Cooperative Governance and Traditional Affairs, is set to make a positive impact on the Customary Initiation environment nationally. The purpose of the proposed legislation is:

1. to provide effective regulation of customary initiation practices;
2. to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions;
3. to provide for the responsibilities, roles and functions of the various role players involved in the initiation practice as such or in the governance aspects thereof;
4. to provide for the effective regulation of initiation schools;
5. to provide for the regulatory powers of the Minister and Premiers; and
6. to provide for the monitoring of the implementation of the legislation as well as provincial peculiarities.

The Department can never meet the financial demands of organisations, and therefore collaboration amongst organisations is promoted and encouraged. The demand is reflected in the

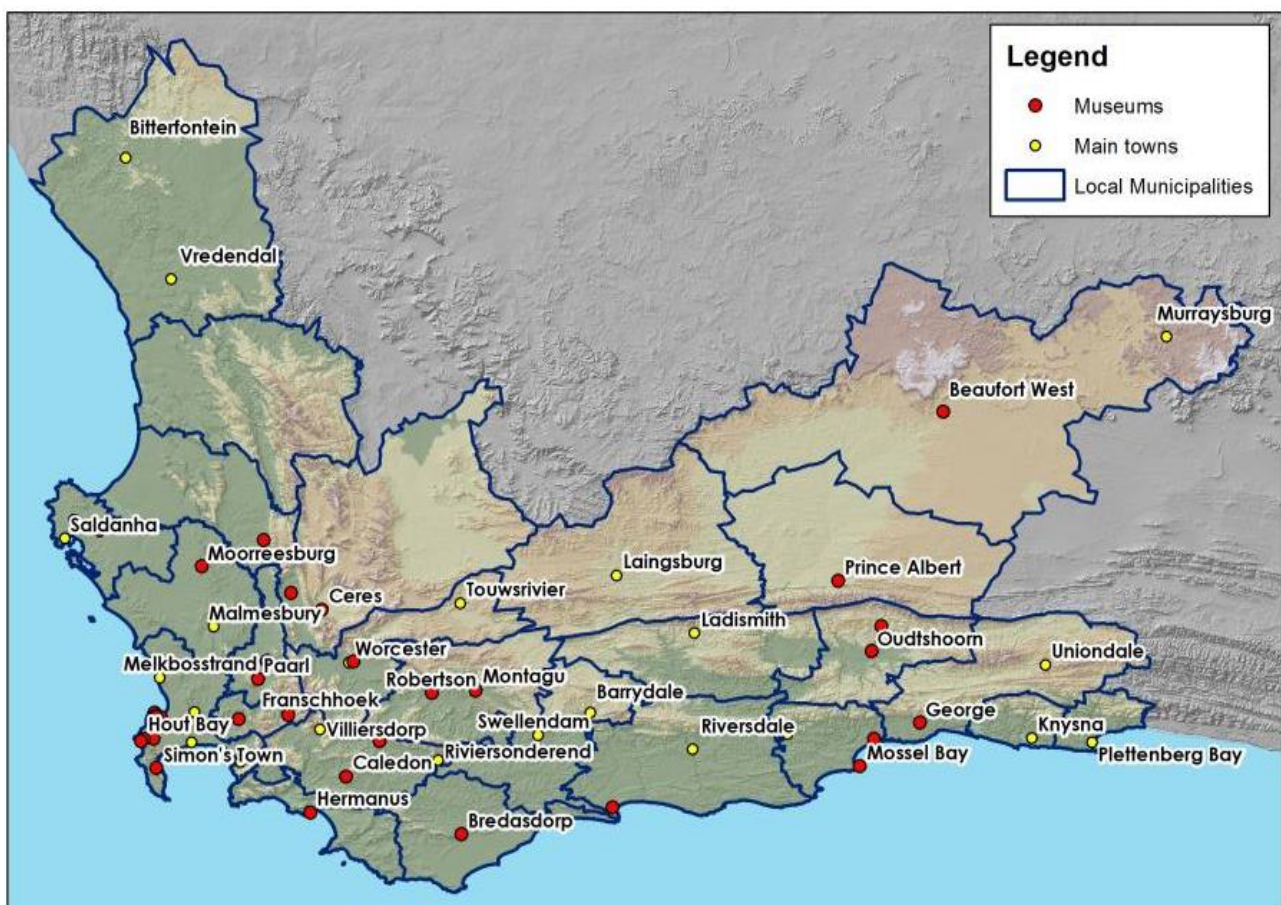
applications received from organisations for the 2018/19 financial year, i.e. 157 applications, with a total monetary value of R70 352 648. Based on funds available, the target number of organisations to be funded this year is 55.

The Department strives to ensure the equitable use of the three official languages of the Western Cape through its translation and interpreting services, and the promotion of multilingualism inclusive of South African Sign Language, as well as to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished. It will also continue to provide strategic oversight of the Western Cape Provincial Language Committee and maintain a cooperative relationship with the Pan South African Language Board (PanSALB).

Museum, geographical names, and heritage services

The role of museums, heritage and geographical names has received increased attention over the past years. The Western Cape has the largest concentration of museums on the African continent. These include Declared Cultural Institutions, museums affiliated to the Department, those that are managed by municipalities, institutional museums managed by national government departments and agencies or tertiary education institutions, and the rest by the private sector and private persons. The location of affiliated museums throughout the Province is depicted in the map below:

Geographical spread of affiliated museums in the Western Cape



The Museum Service will continue to fund 19 province-aided museums and grants-in-aid to five local museums during 2019/20 to ensure that affiliated museums have the necessary operational funds.

Furthermore, the Museum Service Symposium will be hosted to provide training to affiliated Museum Managers and will serve as a platform where Museum Managers and the Chairpersons of affiliated museum governing bodies discuss matters of importance with the Head of the Department of Cultural Affairs and Sport.

The Minister inaugurated a new Board of Trustees for the Cango Caves on 4 April 2018 in terms of Museums Ordinance No. 8 of 1975. This is to ensure effective oversight of the Cango Caves is improved. The new Board of Trustees will further ensure cooperative governance between the Province and the Oudtshoorn Municipality as representatives from both spheres of government serve on the Board of Trustees. The Department, in collaboration with DLG, will develop a business model process in order to establish the appropriate manner of operating the Cango Caves.

In ongoing efforts to improve service delivery to the public, the Museum Service initiated a new Orientation and Mentoring Programme for Museum Managers during the 2018/19 financial year. The Programme provides much needed orientation for new museum managers entering the service.

The Department seeks to build the relevance of museums in communities by fostering a sense of ownership through programmes, participation, and consultative practices. Where possible, the Department will consider opportunities to affiliate additional museums and provide professional assistance to non-affiliated museums.

The Museum Service will work with affiliated museums to find ways to increase the value that they offer to communities through programme development and accessibility, training, exhibition maintenance, collections development, management and accessibility. Furthermore:

- The next phase of Worcester Museum's transformation will expand on farming practice and experience, as well as the farmyard activities to improve its offerings. This will be an opportunity to highlight the influence of indigenous practices on the agricultural sector.
- Local history displays at CP Nel Museum, George Museum, and Bartolomeu Dias Museum will be revisited so that they capture inclusive narratives and thereby contribute to a sense of belonging for the broader community.
- Additional exhibitions (mainly online) will be created for Cape Town Museum, and will reflect lesser known histories, and these will be the basis of engaging the broader community of the City in public programmes.
- The reburial of human remains held at affiliated museums, which commenced during 2017/18, will continue.
- Two more travelling exhibitions will be produced to support the outreach programmes at museums and other heritage spaces.
- New heritage projects, such as the Denis Goldberg Legacy Project, will continue to receive technical/professional support.
- The promotion of the Country's national symbols and national orders will continue as part of nation building and fostering active citizenship.

New education programmes targeting a range of museum audiences will stimulate dialogue, healing, and impart knowledge and skills.

The Western Cape Provincial Geographical Names Committee, an advisory body established in terms of the South African Geographical Names Council Act, will verify 340 names of geographical features in the Western Cape. These names, before they are submitted to the Committee for its recommendation, are thoroughly researched. The Committee may then send the recommendations on to the South African Geographical Names Council.

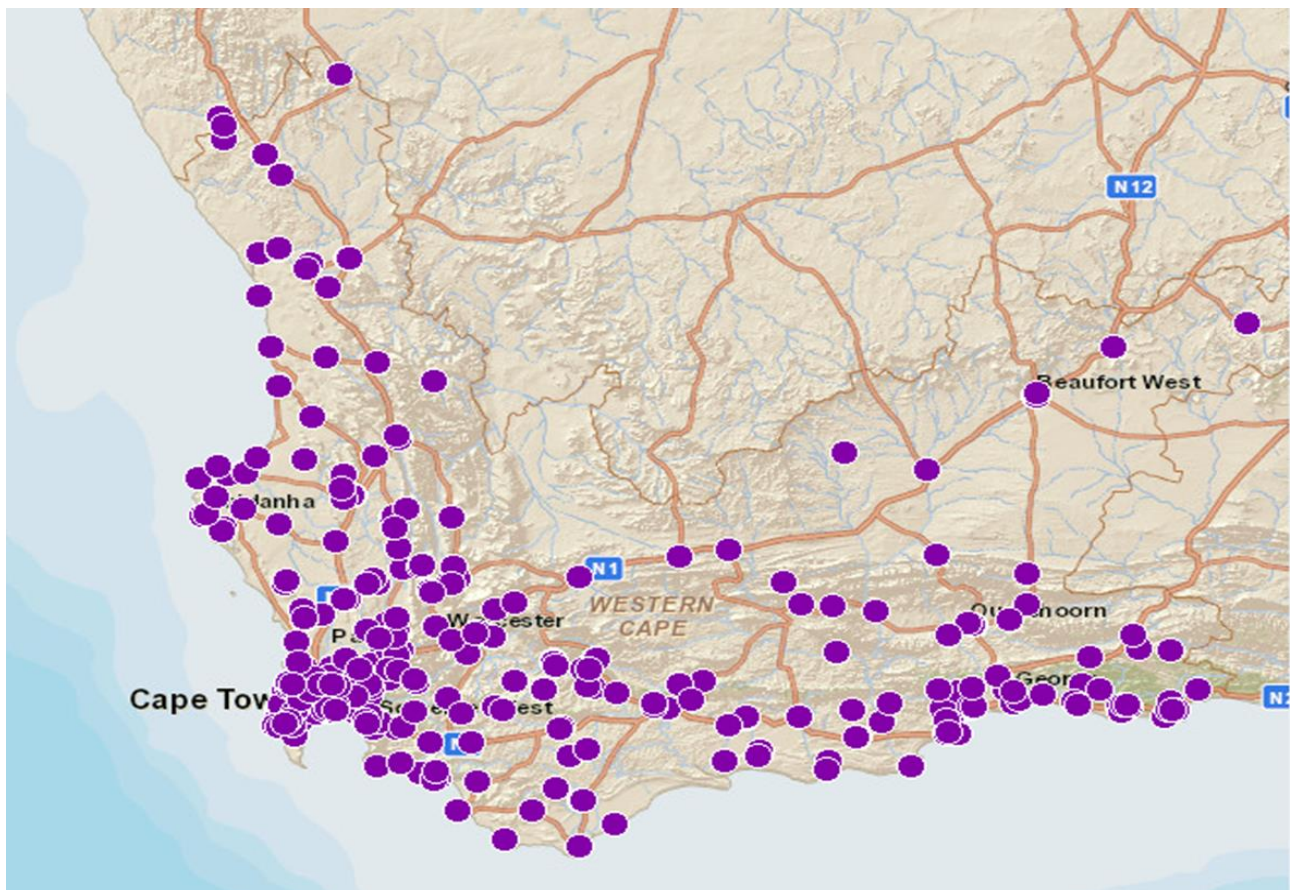
Library Service

The Department's Library Service continues to form an important part of the services offered to the people of the Western Cape. The entire community has the right to free access to library and information services. The Department supports and maintains 376 library service points that are spread throughout the Province, with approximately 847 873 registered Library Members. The Department currently receives the biggest share from the Conditional Grant from the Department of Arts and Culture, amounting to R176 624 000 in 2018/19, to support the funding of Public Libraries.

CONDITIONAL GRANTS RECEIVED FOR THE ENHANCEMENT OF PUBLIC LIBRARIES	
Year	Amount received
2018/2019	R176 624 000
2017/2018	R 171 264 000
2016/2017	R 164 162 000
2015/2016	R 158 469 000
2014/2015	R 126 347 000
2013/2014	R 68 542 000
2012/2013	R 56 129 000
2011/2012	R 48 694 000

The location of libraries in the Province is depicted in the map below:

Geographical spread of libraries in the Western Cape



The number of libraries per population in the Province is tabulated below:

Region	No. of library centres	Population*	Ratio
Western Cape	376	6 279 733	1: 16 657

*Source: StatsSA Community Survey 2016

The following library-related quality improvement measures are planned by the Department:

- Procure and provide library material to promote a culture of reading and life-long learning.
- Establish the Rural Library Connectivity Project at additional rural public library sites.
- Fully fund most of the B3 category municipalities.
- Provide partial funding to the City of Cape Town via the Metro Library Grant.
- Develop public library staff's professional and technical skills through various training programmes.
- Establish an additional five mini libraries for the blind, visually impaired and print-disabled end users.
- Continue with promotional and awareness programmes to enhance library use.
- Provide funding for new libraries and upgrades to libraries.
- Transfer funding to municipalities for library staff and some operational costs
- Continue to employ EPWP beneficiaries.

Archive and Records services

The Department continues to preserve and provide access to archival material to local and international researchers. The Department strives to use available technologies to provide access to archival material, hence it commenced digitising archival records for preservation and online access. Furthermore, the Department has capitalised on technology to manage and provide access to current records. Electronic records management has been enabled through the implementation of MyContent to identified government departments. MyContent aims to provide faster access to electronic content and speed up processes to enhance service delivery, accountability, and good governance. Sound records management is key for accountability and good governance, hence the Department continues to train and equip records management staff and other interested individuals, with records management knowledge and skills.

The Department commissioned a formal evaluation of Electronic Content Management in the 2018/19 financial year. The purpose of the evaluation was to determine if the ECM Solution has been effectively implemented as per the ECM transversal Blueprint of 2009, and the Business Case, in order to inform the redesign of an implementation framework for the next stages of ECM Implementation.

Some of the relevant key findings of the review are as follows:

- The WCG transversal ECM solution is mostly appropriate in terms of design.
- There is a need to bridge traditional archives and ECM with a modern skill set, and experience appropriate to the task.
- The ECM solution motivated and planned for in the Blueprint, Business Case and supporting documents is considered relevant and appropriate overall, while noting there have been considerable deficiencies in terms of process and follow-through.

Some of the recommendations from the review are as follows:

- A transversal vision for WCG Enterprise Information Management should be crafted interdepartmentally.
- MyContent should be retained as the WCG transversal ECM solution.
- The DCAS ECM team's capacity and financial allocation should be better resourced.
- An overarching ECM policy framework should be developed that provides coherent parameters for relating existing policies under ECM such as records management, digitisation and others.

The review confirms that ECM is considered to be the way forward with regard to the modernisation of government. This formal review pioneered by the Department in collaboration with DotP is setting the bar with regard to the way WCG will evaluate other ICT initiatives in terms of the business value technology brings to government.

The Department reaches out to all communities for social inclusivity. In order to provide awareness, archive services outreach programmes continue to be rolled out to all communities in the Western Cape. Schools and communities are visited to provide them with information on the importance of archives. An important outreach programme is the National Archives Week, which is a week-long programme with a variety of archives awareness activities. A highlight of the week is a genealogy workshop, in which participants are equipped with family history research skills.

In the spirit of social inclusivity, the archive preserves and provides access to oral histories of the people of the Western Cape. Oral histories are recorded and accessed in community libraries, museums, and the archive. The intention is to supplement written histories already available in the departmental institutions.

VISITS TO THE ARCHIVES							
Financial Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of visits (estimated)	7 947	9 577	12 021*	10 731	9 278	8 931	8 600**

*The unusual increase is due to a land claims project that took place in 2014/15.

** Target as per APP 2018/19.

Records Management services are provided to 56 Western Cape governmental bodies for good governance. The Department will continue to provide focused support for Enterprise Content Management, and a transversal electronic records management project.

While carrying out its core functions, the Archive Service plans to improve and render the following services and functions in the 2019/20 financial year:

- Strengthening records management practices in government bodies by collaborating with them to implement systematic disposal programmes and essential appropriate records classification systems. In order to ensure that they are equipped to fulfil their statutory function, educational training courses will be provided to records managers and registry staff in government bodies. Special attention will be given to government bodies with distinctive needs. Assisting and approving of Electronic Records Management systems (ERM) in government bodies. Guidance will be provided on implementation of suitable ERM systems and requirements for digitisation of public records to ensure that prescribed quality standards are adhered to. Training in Electronic Records Management will continue.
- Digitising archival records and increasing the accessibility of digital holdings to make them available on the new web portal in order to meet the needs of users worldwide.

- Continuing to offer on-site services in the reading room to make the archival records accessible.
- Implementing a new approach to describe archival records which is better adapted to users' needs and the digital environment. This approach will make it easier for people to explore the entire archival collections.
- Promoting the use of the archives in awareness programmes to establish social inclusion/cohesion that will help the public to be creative, understand society, continue to build national identity, and support democracy. The Annual National Archives Week will be the highlight of the awareness programmes.
- Educating the public, in particular the youth, by promoting our archival heritage, national symbols, Constitution and the Bill of Rights. Encouraging the public to donate their personal records to the Archives, as the records provide invaluable complementary context to official government records.
- Implementation as well as monitoring compliance with policies, practices and guidelines in order to improve services to clients and to implement international archival and records management best practice.
- Developing staff's professional and technical skills, especially in the digital environment.
- Cooperating closely with the Archives Advisory Committee and other relevant stakeholders.
- Supporting the 110% Green strategy with recycling and energy saving programmes and initiatives to reduce the use of paper through e-filing and digitisation.
- Continuing with the WCG Transversal ECM (Enterprise Content Management) Implementation Project which was initiated in 2013/14. Support will be provided to departments enabled with ECM.

Sport services

The Department provides its sport-related services in conjunction with civil society and Sport Federations. The Department takes a holistic approach that combines the psychological, physiological, and spiritual development and well-being of people and their communities.

In 2019/20, the Department will support seven academies in the Province's six districts, as well as support to WECSA (Western Cape Sports Academy), a coordinating body in Cape Town servicing the Province.

Sport Federations, in partnership with the Department, assist in ensuring that funding received for sport is optimally used to benefit sport in the Province. A closer cooperation with municipalities, Federations, and civil society will also enhance the delivery of sport and recreation services in the Province.

During the 2018/19 financial year, the Department worked with 120 Sport Federations in the Western Cape, as well as the six district sport councils, namely Metro, West Coast, Overberg, Cape Winelands, Central Karoo and Eden.

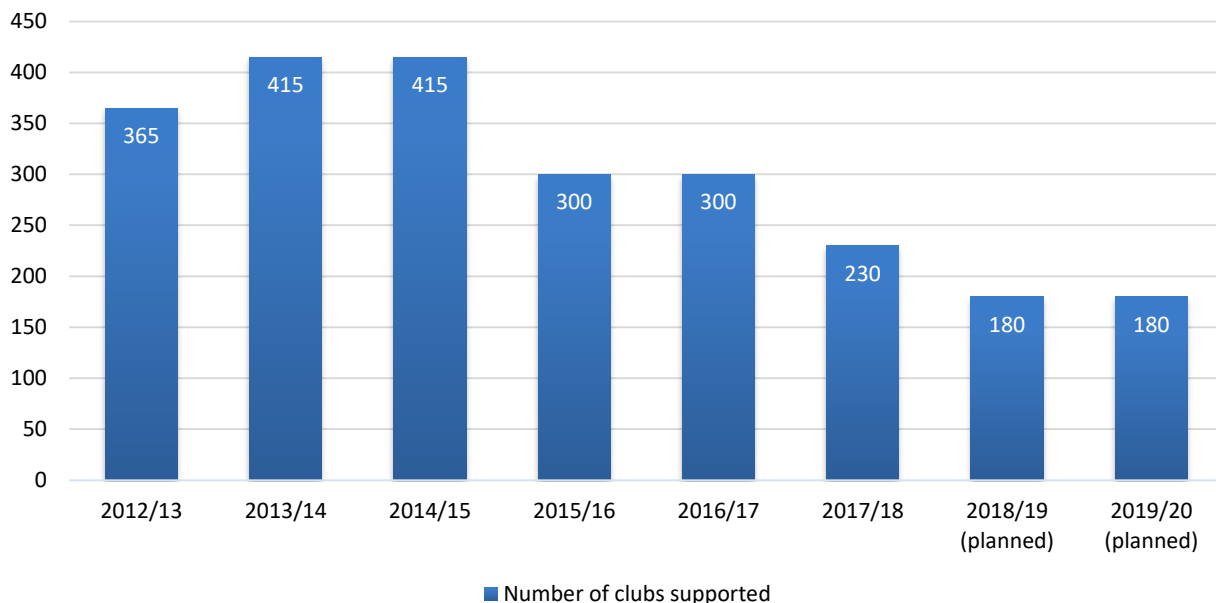
Support is also provided to all recognised and qualifying Federations through the transfer funding process which benefits all, including the Western Cape Provincial Sport Confederation.

Major events add value to creating a wider footprint and supporting sport tourism and reach for the Department. Major events are defined as those events where teams of international, national or provincial or district structure compete against each other, or an international session or conference hosted by a recognised sport federation.

The Club Development Programme (CDP) serviced 180 clubs (inclusive of rural and farm clubs) in 2018/19 through transportation, capacity, support to leagues and provision of equipment and

attire. The CDP includes the Rural Sport Development Programme where the Department provides sport activities to various communities in the Province.

Clubs supported by the Department in the Province:



The decrease from 2014/15 to 2015/16 occurred because the National Conditional Grant funding decreased as funding was required for Club Development Programme pilot projects in KZN and Limpopo. A percentage of the Club Development Programme Grant was given to those provinces. The decrease to 180 clubs for 2017/18 is due to the continuing pilot projects in KZN and Limpopo and the new emphasis on rural (and farms) club development. This also applies to the reduced target for 2018/19.

The Department is responsible for the WCG Gym which serves to promote healthy lifestyles and wellness amongst employees in the Western Cape Government. There were 261 members of the WCG Gym as at the end of January 2019. The Gymnasium is used as a tool to support the Western Cape on Wellness (WoW) programme.

Recreation services

Recreation is a platform from which sport can develop and grow, as recreation promotes a philosophy and ethos of healthy living, lifelong activity, and lifelong learning. Recreation provides activities for all ages and may alert people to the potential and skills that lie within themselves. Examples of these activities include:

- Fun and Play Activities;
- Modified Activities;
- Indigenous Games Activities;
- Recreation Centre Activities and Festivals;
- Youth Camps
- Senior Citizens/Golden Games Activities;
- Big Walks; and
- Sport and Recreation Campaigns.

Furthermore, recreation provides individuals with greater insight to the type of life chances and opportunities that exist and with which they can connect. By facilitating recreation events in the Province, the Department aims to facilitate connections between:

- Individuals with themselves (Individuals learn to know themselves);
- Society with youth and youth with society;
- Families (Youth with adults and vice-versa);
- People to work (Employment for coaches);
- Communities (Communities play together); and
- Individuals from illness to wellness.

School Sport services

School Sport creates next-level opportunities for school-going youth, in recreation and sport, as well as in arts and culture. These are promoted in various ways, which include the following:

- Support to interested schools that are neighbouring the relevant MOD Centres. This initiative is known as the Neighbouring Schools Programme (NSP).
- Neighbourhood development, where the Neighbouring Schools Programme links the neighbourhood's MOD Centres, to the relevant recreation, sport, arts and culture activities and structures that are present in a specific neighbourhood, and if these are not present, then School Sport drives a process that gives rise to the relevant activity and/or structure, e.g. a sport club and/or a dance club.
- Assisting the Western Cape Education Department (WCED), whose role and responsibility it is to ensure the implementation of inter-school leagues (see table below), by promoting inter-school participation, where no formal participation exists.
- Code and genre specific development, including coach development.
- Creating and promoting talent identification opportunities that leads to participation in next-level opportunities.
- Focusing on the development of district-based squads of identified, talented, school-going youth.
- Supporting representative, district-based selected teams to participate at provincial tournaments.
- Assisting with the establishment, promotion and support of district-based structures.
- Supporting representative province-based selected teams to participate at national tournaments.
- Assisting with the establishment, promotion and support of district-based structures.
- Promoting synergy with respective structures, e.g. the Sport Federations.
- Coordination of talent identification and talent development.
- Developing and providing a pathway for further development of talented school-going youth.

School Sport roles and responsibilities of parties (WCED and DCAS):

Level 1	School level: Mass Participation Classes or house play against each other to come up with the school team for each school.	Weekly	DBE / WCED
Level 2	Local Competitions Interschool leagues monthly within a geographic area.	Monthly	DBE / WCED
Level 3	Circuit Competitions Top Schools and/or Selected Teams within one locality compete through a round-robin competition against each other, within a circuit, to choose the best school/team that will represent a circuit in a district competition.	Quarterly	DBE / WCED

Level 4	District Competitions Top Schools and/or Selected Teams compete in a tournament.	Once per season	SRSA / DCAS
Level 5	Provincial Eliminations Top School and/or Selected Teams/Athletes compete in a Championship.	Once a year	SRSA / DCAS
Level 6	National Championship Selected provincial teams compete at the National Championship.	Once a year	SRSA / DCAS

School Sport functions within the four WCED Metro Districts, namely, Metro Central, Metro East, Metro North and Metro South; as well as all five Rural Districts, namely, Eden, Cape Winelands, Central Karoo, Overberg and West Coast. The main focus of School Sport, especially in each of these nine School Sport Districts, is the promotion of various next-level activities and competitions for school-going youth, for example, learner participation in inter-district and inter-provincial competitions, as well as talent identification and talent development opportunities through, for example, the focus code and/or focus genre approach. School Sport is primarily aimed at promoting and facilitating next-level activities in recreation and sport, as well as arts and culture, at district, provincial, and national level.

Furthermore, via the neighbourhood development initiative, the Department has adopted an approach in which the four neighbourhood clusters are established in each of the nine School Sport districts, with each of the four clusters focusing on four different national priority codes of sport. In this way, each district will deliver on the sixteen national priority codes of sport.

This approach sees a specific neighbourhood cluster as the nucleus neighbourhood cluster, as it is also here where various, related, school-based sport facilities are either being upgraded and/or developed, or where upgrading and/or development is intended. The intention with regard to the facility upgrading/development is to ensure a shared-facility-approach.

Shared-facility-approach

The shared-facility-approach that speaks to approximately as many as twenty-four neighbourhood-based schools, and the relevant neighbourhood school-based clubs utilising the available facilities, as well as utilising the facilities on a regular and consistent basis for next-level mastery and Sharp Centre talent development activities.

Thus far, facility upgrading/development has taken place in the nucleus neighbourhood cluster of Metro East and is currently taking place in the nucleus neighbourhood cluster of Metro South. Hereafter, the intention is to upgrade/develop the school-based sport facilities in the nucleus neighbourhood clusters of the following School Sport districts: West Coast; Eden and Central Karoo; and/or Overberg, with the upgrading/development taking place as a collaboration amongst the neighbourhood schools, WCED and DCAS, with some of the targeted schools focusing on the provision of the required space and grounds, WCED focusing on the planning and development of the physical infrastructure, and DCAS focusing on the advisory, activity and facility management aspects.

The introduction of this type of focused approach is to promote next-level and mastery-based activities across the Province, thus creating a pathway for school-going youth to compete at advanced levels.

MOD (Mass participation; Opportunity and access; Development and growth) Programme Services

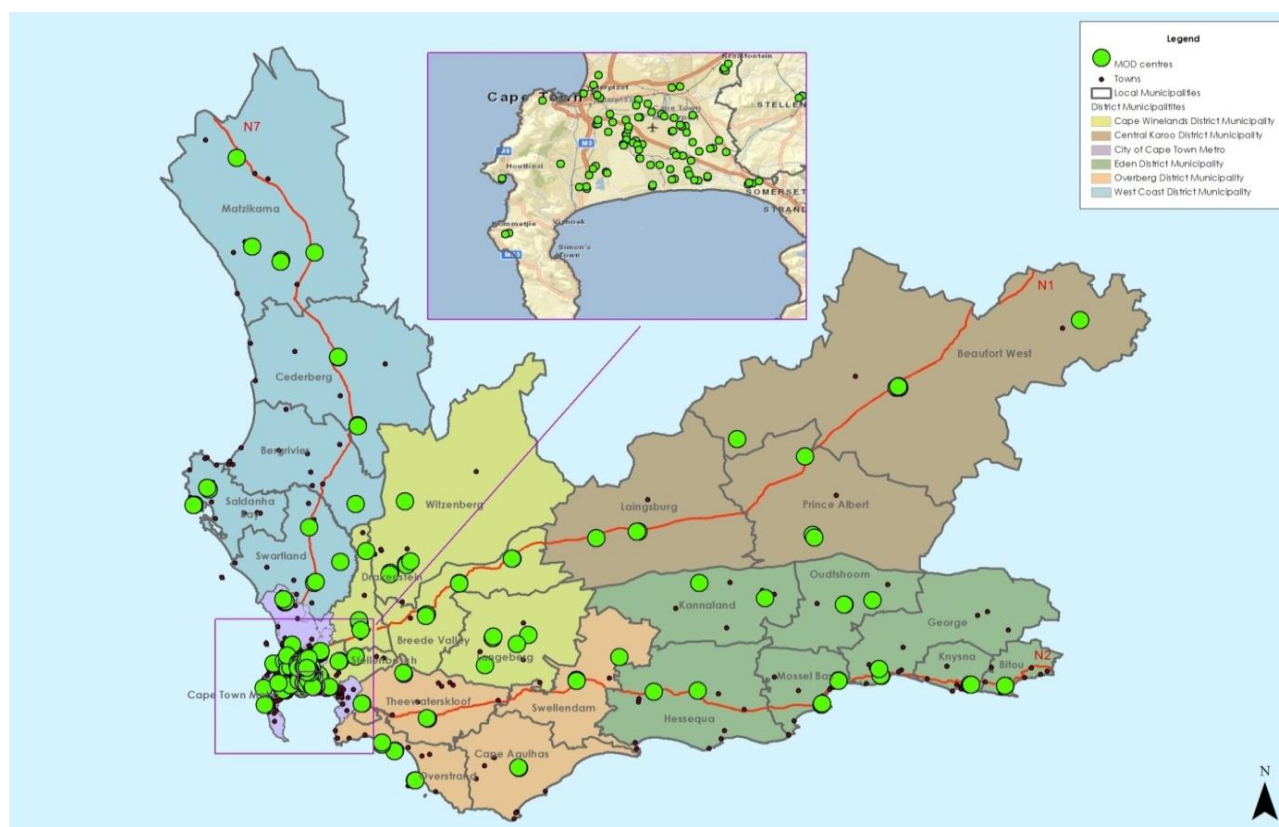
The MOD Programme is an after-school, mass participation programme that provides school-going youth with access to various fun-filled, play-based and modified activities in recreation and sport, as well as in arts and culture, on a daily basis including:

- Relevant code-specific activities in sport; and
- Relevant genre-specific activities in the arts.

This programme is hosted across the Province, at MOD Centres that are based at either a Primary School or a high school. Generally, Primary School-based MOD Centres act as the feeder to their neighbouring High School-based MOD Centres. In this way, the learner is presented with the opportunity to have continuous access and exposure to opportunities offered via the MOD Programme, for a period of at least 12 years.

MOD Centres are mainly based in historically disadvantaged areas. This being the general context in which the MOD Centres reside, relatively poor facilities, resources, and security, or a lack thereof, prevail. Despite these adversities and circumstances, a number of participants display skills and talents, as well as the potential for further development. Through various talent identification and talent development processes, participants that display the potential for further development have the opportunity to advance their skills and talents to another level. Therefore, the MOD Programme presents school-going youth with the opportunity to be part of an arts and sport talent pool, and to access next-level participation and opportunities.

MOD centres located throughout the Province



After School Programmes

A resourced learner has between three and six years' extra education input by the time they reach high school. After School Programmes are one way to close this gap by creating opportunities for no- and low-fee learners to find their passions and be exposed to new opportunities.

The After-School Programme is a transversal programme managed by DCAS to coordinate and professionalise the After-School sector. The programme has succeeded in crowding in all relevant departments, all spheres of government, and NGOs, resulting in over 80 000 learners accessing regular (at least twice a week) and consistent (throughout the year) after school programmes in over 500 no- and low-fee schools. This will be increased to over 100 000 learners in 600 schools in the coming year. A big part of the work of the After-School Programme has been focused on ensuring consistent systems for tracking learner attendance. Almost two-thirds of the data is now CEMIS-linked and electronic.

As part of this programme, the Department has expanded its offerings at MOD Centres and NSP to include academic support, skateboarding, skipping, Scouts and related programmes. The Department has also worked on testing various delivery models and is documenting the lessons from these. In addition to the expansion of programmes, the focus has also been on professionalising the sector. This includes focusing on mapping, communications, training and building the research and evidence base. *Educollaborate* is an online database and map capturing all stakeholders working with learners. The platform has almost 300 NGOs and all government programmes captured. The programme is continually being improved to enhance the user experience.

The communications campaign focuses on the advantages of after-school programmes. Posters, timetables, leaflets and videos have been produced, and all are available through the website. A spectrum of training interventions has been initiated including an after-school basics training programme, a "training of trainer's" programme, an NQF level 6 practitioner qualification, various executive education courses, and work is underway to launch a PhD programme. The After-School Programme has worked with donors and the higher education sector to deliver these programmes. Collectively the suite of training interventions builds the capacity of the sector and contribute to professionalising the sector. To support this training, the programme has developed a range of training resources, handbooks, and videos, which is a resource available to the entire country. Finally, to support the development of the evidence base, the sector has partnered with the Cape Higher Education Consortium to support research into the sector and also produce journal articles and host seminars on the work of the sector.

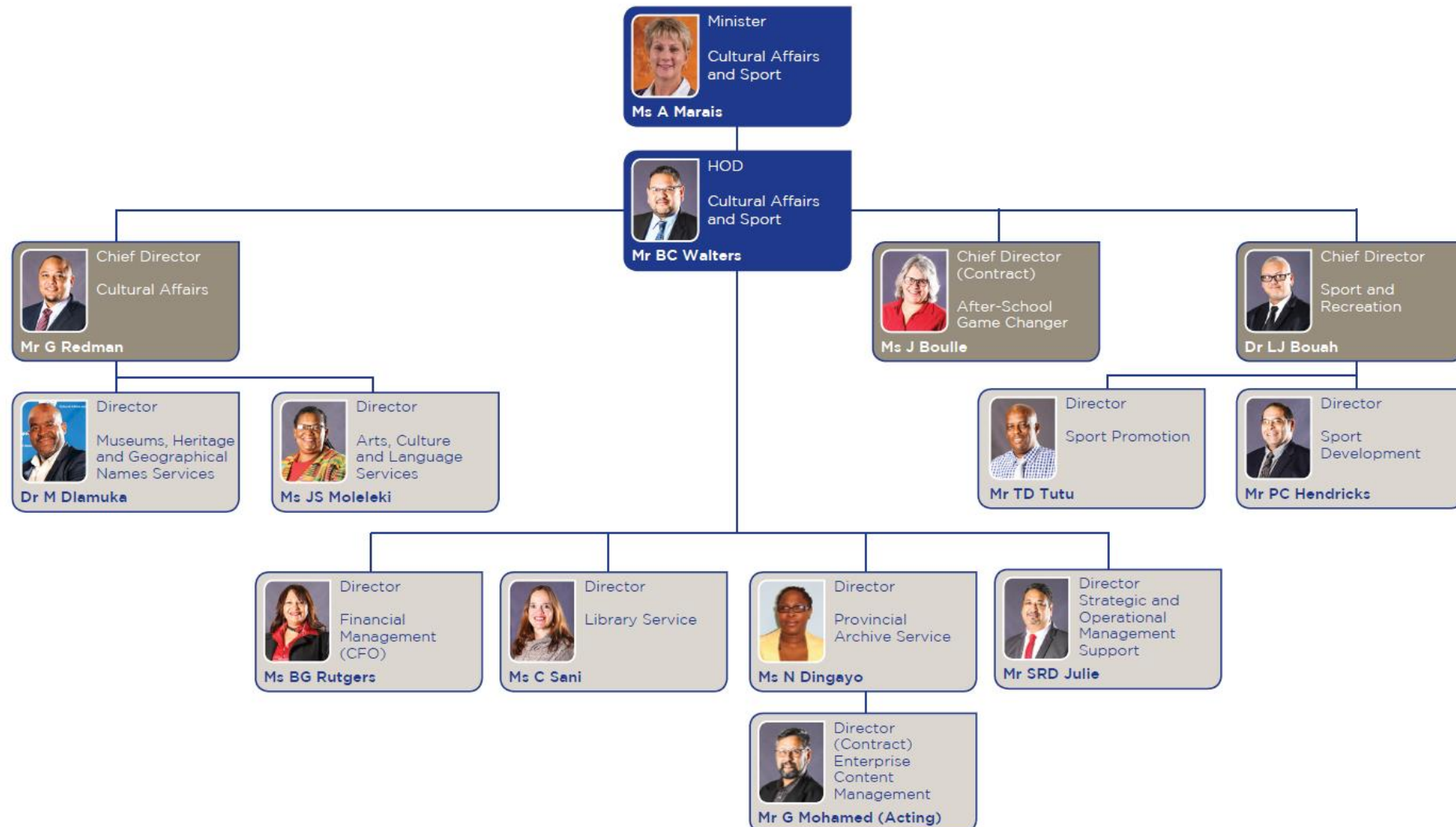
5.2 Organisational environment

Organisational structure

The Department will initiate a review of its macro structure during 2019/20. The Department's current macro structure is as follows:



Organisational Organogram



Critical vacancies

EMPLOYMENT AND VACANCIES BY SALARY BAND, as at 31 March 2018			
Salary band	No. of posts Funded	No. of posts filled	Vacancy Rate (%)
Lower skilled (levels 1-2)	104	104	0
Skilled (levels 3-5)	182	178	2.2
Highly skilled production (levels 6-8)	187	179	4.3
Highly skilled supervision (levels 9-12)	85	82	3.5
Senior management (levels 13-16)	13	13	0
TOTAL	571	556	2.6

EMPLOYMENT AND VACANCIES BY PROGRAMME, as at 31 March 2018			
Programme	No. of posts Funded	No. of posts filled	Vacancy Rate (%)
Programme 1	104	101	2.9
Programme 2	184	177	3.8
Programme 3	214	210	1.9
Programme 4	69	68	1.4
TOTAL	571	556	2.6

Vacancies per critical occupation are as follows:

EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, as at 31 March 2018			
Programme	No. of posts funded	No. of posts filled	Vacancy Rate (%)
Archivist	16	16	0
Cultural Officer	5	5	0
Heritage Officer	5	5	0
Language Practitioner	5	5	0
Librarian	27	26	3.7%
Museum Human Scientist	7	7	0
Sports Promotion Officer	16	16	0
TOTAL	81	80	1.2%

Workforce Plan 2019/20

The new HR plan was implemented on 1 April 2018. The following priorities for the period 2018 – 2023 were identified and approved:

PRIORITY	OUTCOME
Organisational Structure	A performance conducive workplace
Training and Development	Competent people in the right numbers at the right place at the right time with the right attitude

PRIORITY	OUTCOME
Succession Planning and Career Development	Competent people in the right numbers, at the right place at the right time with the right attitude
Culture and Ethics	Leaders that are exemplars of the behaviours associated with the organisations values Highly engaged people A citizen-centric performance culture

Systems and IT

The Department is currently investing in the following IT projects, with system implementation due to commence in the 2019/20 financial year:

- System support for the NAAIRS and LIMS systems by the Department of Arts and Culture and State Information Technology Agency, respectively.
- The implementation of a Cultural Affairs Annual Funding system will assist in efficiently managing the annual funding process for cultural groups that require funding from the Department.
- The implementation of a Gym Management System to better manage access to the Western Cape Government gym.

Accommodation

The Department currently occupies nine leased and 17 State-owned buildings in the Western Cape. These buildings enable the Department to fulfil its strategic intent.

As discussed in the Department's User Immovable Asset Management Plan 2019/20, in the longer term, the Department aims to:

- Build a conservation treatment and repair facility to house new collections and store valuable archaeological materials to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.
- Build, lease, or provide an appropriate space for Museum and Heritage Services components of the Department, and to house the proposed Cape Town Museum.
- Obtain additional space within Head Office for the expanding Financial Management Unit.
- The accommodation requirements of the Department are to ensure efficient facilitation of various relationships and effective administration of the sporting and cultural federations and community hubs.
- Obtain accommodation within the Western Cape for six Sport Houses to assist the various federations to meet their respective mandates in the following towns, Beaufort West, Oudtshoorn, Caledon, Paarl, Cape Town and Vredenburg.
- Obtain additional space for the Paarl Regional Sport Office.
- Upgrade the boardrooms at Head Office on the 3rd floor and 5th floor.
- Additional storage space in the Archive.

5.3 Description of the strategic planning process

The Department's annual Strategic Planning Session was held on 6 to 8 August 2018 and was attended by the Department's management team. On the first day, the economic context and budget priorities impacting on the Department's plan for 2019/20 were presented by the Department's Financial Management component. Key considerations and timeframes for the Annual Performance Plan 2019/20, Operational Plans, and quarterly performance reports were presented by the Departmental Planning component.

Changes to, and current status of, the Department's internal environment was also discussed. This included Departmental communications; the Management Performance Assessment Tool; performance monitoring and evaluation; transversal projects such as gender mainstreaming, the Integrated Development Planning process and Joint Planning Initiatives; human resources, demand management, accommodation, and general departmental internal governance.

On the second and third days the Provincial Minister for Cultural Affairs and Sport presented her vision and priorities for the Department, and the Head of Department provided his strategic direction. The Strategic Plan 2015 - 2019 vision, mission, and goals were reviewed, as well as the implementation of the Strategic Plan 2015 – 2019. The Department's vision and mission statements were reconfirmed with no amendments for 2019/20. Progress towards the achievement of the Department's Strategic Plan 2015 – 2019 was reviewed. In groups, theories of change were discussed for: Creating a more engaged, thinking society through library services; connecting marginalized groups to opportunities in cultural affairs and sport; creating a resilient, self-sustaining cultural and creative economy.

The main themes emanating from the three-day discussions were, doing things differently; working more collaboratively; prioritisation; greater community focus; focus on impact to be made in society.

Programme presentations, followed by group discussions, were also made on previous Programme performance, and Programme outlooks for 2019/20. Internal consultations within Programmes preceded the consolidation of these Programme inputs to the Departmental Strategic Planning Session.

Furthermore, the Department meets its beneficiaries on an annual basis. The meetings allow the sport federations to deal directly with the Department, and to account for funding that was received by the federations. This trilateral process promotes the principles of Batho Pele. Libraries also engage municipalities on a quarterly basis.

The strategic review of the arts development and promotion programme highlighted that areas of success were underpinned by strengthened relationships with municipalities and implementing agents. It identified that in the current austerity climate, formal relationships with identified municipalities will contribute to strengthening arts development at a local level.

The Department also aims for closer intra-departmental and inter-departmental collaboration to strengthen project implementation and the creation of further work opportunities.

The Department has regular engagements with arts and culture NGO'S and communities to ensure that the programmes are relevant, and initiatives are in keeping with the strategic direction of the Department.

Furthermore, the Department conducts evaluations to inform its planning process. In 2017/18, the Department conducted an evaluation of its EPWP programme. One of the key recommendations was the development of an Exit Strategy for all beneficiaries in the programme, and this strategy must be executed at recruitment stage. This recommendation, and others emanating from the evaluation, were considered for implementation during 2018/19, and implementation will take

place during 2019/20. Furthermore, results of the formal evaluation of ECM (discussed in section 5.1 above) that took place in the 2018/19 financial year will also be carried forward in 2019/20.

The Department will conduct an outcomes evaluation on its Rural Library Connectivity Project in 2018/19, the recommendations of which will inform its planning process in 2019/20.

6. Strategic outcome oriented goals of the Department

The Department's strategic outcome-oriented goals are:

Strategic Goal 1	To render an effective, efficient and economical administrative service.
Goal statement	Create an enabling environment for on time service delivery through effective, efficient, economical and equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value-driven corporate governance.
Justification	This aims to provide an enabling and supporting environment for the delivery of our core business of Cultural Affairs to all inhabitants of the Province.
Links	NO 12, PSG 5

Strategic Goal 2	To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities
Goal statement	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities
Justification	The Department has a constitutional and legislative mandate to execute the functions related to cultural affairs. Through this, the Department makes an important contribution towards nation-building and social and human capital development and economic growth opportunities.
Links	PSG 1,2, 3 and 4, NO 14

Strategic Goal 3	To promote, develop and transform sustainable Library, Information and Archives Services.
Goal statement	Provide Library, Information and Archive Services that will contribute to: • Nation building • Good governance and • Human capital development • Sustainable economic growth and opportunities
Justification	• Provide comprehensive library services to all inhabitants of the Western Cape • Preservation and use of archival heritage • Archives outreach programmes to all communities in the Western Cape • Proper management and care of public records
Links	PSG 1, 2, 3, 4, 5, NO 9, NO 14

Strategic Goal 4	To initiate and support socially inclusive sport and recreation structures and/or activities.
Goal statement	To initiate and support socially inclusive sport and recreation structures and/or activities, through the creation of access and opportunity, with regard to participation in Recreation, the MOD Programme, School Sport and Sport
Justification	With the introduction of an open opportunity society comes the creation of access and opportunity with regard to, for example, school sport, recreation and sport. Participation in any and/or each of these will assist with increasing social inclusion, reducing crime, violence, drug abuse, etc., as well as possibly lead to recreation and/or career opportunities
Links	PSG 1, 2 and 3, NO 14

7. Overview of 2019/20 budget and MTEF estimates

7.1. Expenditure estimates

Department of Cultural Affairs and Sport

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. Administration	56 400	58 962	63 679	64 781	70 928	75 111	79 821
2. Cultural Affairs	100 538	106 440	110 020	113 138	119 066	123 043	130 220
3. Library and archive Services	348 433	359 810	364 357	374 794	419 674	432 504	457 669
4. Sport and Recreation	180 173	198 161	182 955	186 489	210 637	227 260	239 458
Total	685 544	723 373	721 011	739 202	820 305	857 918	907 168

Economic classification

Current payments	338 941	335 284	330 582	338 692	395 053	411 683	437 020
Compensation of employees	172 948	182 456	193 577	209 789	226 013	240 888	255 147
Goods and services	165 993	152 828	137 005	128 903	169 040	170 795	181 873
Transfers and subsidies to:	330 127	373 782	374 628	383 938	406 358	428 478	451 661
Provinces and municipalities	207 774	228 645	244 829	254 091	267 162	281 573	296 921
Departmental agencies and accounts	3 118	3 893	3 221	3 700	2 852	3 052	3 187
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	117 394	140 584	125 586	125 398	136 314	143 821	151 419
Households	1 841	660	992	749	30	32	34
Payments for capital assets	16 329	14 157	15 757	16 558	18 894	17 757	18 587
Machinery and equipment	16 288	14 157	15 757	16 558	18 894	17 757	18 587
Software and other intangible assets	41						
Payments for financial assets	147	150	44	14			
Total	685 544	723 373	721 011	739 202	820 305	857 918	907 168

7.2. Relating expenditure trends to strategic outcome oriented goals

The 2019 MTEF is premised on maximising citizen impact. The Department's budget allocation for the 2019/20 financial year increases by R81,103 million or 10.97% when compared to the adjusted appropriation for 2018/19. The budget will ensure that the Department realises their strategic outcome oriented goals. Changes in funding levels per Programme are described in Part B: Programme Performance Information.

PART B: PROGRAMME PERFORMANCE INFORMATION

The Department's Budget Programme Structure is as follows:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Financial Management Services 1.3 Management Services
2. Cultural Affairs	2.1 Management 2.2 Arts and Culture 2.3 Museum Services 2.4 Heritage Resource Services 2.5 Language Services
3. Library and Archive Services	3.1 Management 3.2 Library Service 3.3 Archives
4. Sport and Recreation	4.1 Management 4.2 Sport 4.3 Recreation 4.4 School Sport 4.5 MOD Programme

Baselines relating to Strategic Objective Indicators in the sections below are reflected as in the Department's Strategic Plan 2015-2019. Where Strategic Objective Indicators have been amended (as outlined in Annexure A), baselines relate to the year in which the amendment was made.

8. Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

To provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister for Cultural Affairs and Sport.

Sub-programme 1.3: Management Services

To render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs.

8.1. Strategic objectives

The Programme's strategic objectives contribute to departmental strategic outcome-oriented goal 1.

Strategic objective	To achieve service excellence through the continuous improvement of financial management practices.
Objective statement	Develop effective policies, systems and processes to create an enabling environment for enhanced service delivery in support of the core business to achieve service excellence.
Baseline	1

Strategic objective	To ensure appropriate support to all other Programmes to enable them to improve service delivery.
Objective statement	Ensuring appropriate support relating to service delivery improvement initiatives informed by Batho Pele, accommodation, and monitoring and evaluating performance, to enable all other Programmes to improve service delivery.
Baseline	8 plans and reports

8.2. Strategic objective annual targets for 2019/20

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets				
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23	2023/24
1.2.1	Number of financial management improvement plans in place to achieve service excellence.	5	1	1	1	1	1	1	1	1	1
1.3.1	Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.	5	-	8	8	8	8	8	8	8	8

8.3. Risk management

Risk 2: Uncertainty regarding budget envelope (inadequate budget and capacity hampers DCAS's ability to fulfil its mandate to coordinate the Department's contribution to transversal provincial programmes).

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

8.4. Programme performance indicators and annual and quarterly targets for 2019/20

Programme Performance Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
Provincial Indicators														
Sub-programme 1.2: Financial Management Services														
1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	5	1	1	1	1	1	Annual	-	-	-	1	1	1
Sub-programme 1.3: Management Services														
1.3.1	Number of Batho Pele/service delivery improvement documents compiled	5	2	2	2	2	2	Quarterly	-	1	-	1	2	2
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	5	1	1	1	1	1	Annual	-	-	-	1	1	1
1.3.3	Number of quarterly performance monitoring reports compiled	5	-	4	4	4	4	Quarterly	1	1	1	1	4	4
1.3.4	Number of UAMPs submitted	5	-	1	1	1	1	Quarterly	-	-	-	1	1	1

8.5. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Office of the MEC	8 338	7 752	7 834	8 454	9 210	9 670	10 333
Financial Management Services	26 329	28 003	31 806	31 280	34 489	36 495	38 662
Management Services	21 733	23 207	24 039	25 047	27 230	28 946	30 826
Total	56 400	58 962	63 679	64 781	70 929	75 111	79 821

Economic classification

Current payments	52 037	55 076	59 226	61 903	67 693	72 080	76 668
Compensation of employees	42 193	45 202	48 404	49 783	54 598	57 939	62 064
Goods and services	9 844	9 874	10 822	12 120	13 095	14 141	14 604
Transfers and subsidies to:	902	20	458	205			
Provinces and municipalities							
Departmental agencies and accounts	20	20					
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	882		458	205			
Payments for capital assets	3 438	3 859	3 988	2 673	3 236	3 031	3 153
Machinery and equipment	3 432	3 859	3 988	2 673	3 236	3 031	3 153
Software and other intangible assets	6						
Payments for financial assets	23	7	7				
Total	56 400	58 962	63 679	64 781	70 929	75 111	79 821

Performance and expenditure trends

The budget allocation increases by 9.49 per cent, or by R6.148 million in 2018/19, from R64.781 million in 2018/19 (adjusted allocation) to R70.929 million in 2019/20.

For 2019/20, the following provisions for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

9. Programme 2: Cultural Affairs

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

Analysis per sub-programme:

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Services

To accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the Province through affiliated museums.

Sub-programme 2.4: Heritage Resource Management Services

To support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998.

Sub-programme 2.5: Language Services

To promote multilingualism in the Western Cape to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative and management support to the Western Cape Language Committee to execute its legislative mandate.

9.1. Strategic objectives

The Programme's strategic objectives contribute to departmental strategic outcome-oriented goal 2.

Strategic Objective 1	To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.
Objective statement	Promoting respect for cultural diversity and advancing artistic disciplines into viable opportunities by nurturing talent and excellence whilst expanding broad-based participation and appreciation of the arts within all communities through arts and culture programmes.
Baseline	54 arts and culture organisations supported.

Strategic Objective 2	To provide effective and efficient professional and administrative support to public entities and organs of state which DCAS oversees and to monitor and evaluate the outputs of these institutions.
Objective statement	Providing effective and efficient professional, administrative and financial support to the public entities and organs of state which DCAS oversees.
Baseline	- Heritage Western Cape. - Western Cape Cultural Commission. - Western Cape Language Committee. - The Western Cape Provincial Geographical Names Committee. 29 affiliated museums.

Strategic Objective 3	To accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the province through affiliated museums.
Objective statement	Accelerating the transformation of the Western Cape's heritage landscape by providing services to identify, conserve, develop, and promote the heritage of the Province through affiliated heritage institutions
Baseline	29 affiliated museums. - The Western Cape Provincial Geographical Names Committee. - Heritage Western Cape.

Strategic Objective 4	To promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape.
Objective statement	Promoting multilingualism, redressing past linguistic imbalances and promoting the development of the previously marginalised languages as well as South African Sign Language through the implementation and monitoring of the Western Cape Language Policy and through providing language support services to the Western Cape Government.
Baseline	- Approved and phased-in implementation of the Western Cape Language Policy in all provincial government departments and institutions. 6 Western Cape Provincial Language Forum engagements. 4 activities aimed at promoting multilingualism, redressing past linguistic imbalances and promoting development of the previously marginalised indigenous languages. 2 projects aimed at promoting development of South African Sign Language. - Provision of 3 language support services – translating, editing and interpreting.

Strategic Objective 5	To foster activities that could contribute to social inclusion and social cohesion, promoting nation building and transformation.
Objective statement	Fostering activities that could contribute to nation building and transformation by hosting programmes on significant public holidays to promote national values.
Baseline	3 programmes/projects focusing on the promotion of the values inherent in our national public holidays and national and provincial symbols.

9.2. Strategic objectives annual targets for 2019/20

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets				
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23	2023/24
2.1	Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	3	51	67	59	322	347	347	347	347	347
2.2	Number of public entities and organs of state provided with professional	3	32	34*	34	34	34	34	34	34	34

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets				
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23	2023/24
	and administrative support										
2.3	Number of interventions to transform the heritage landscape in the province	3	-	-	-	5	5	5	5	5	5
2.4	Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape	3	9	6	6	9	9	9	9	9	9
2.5	Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	3	3	4	5	6	6	6	6	6	6

* Affiliated museums, Public Entities, and Geographical Names Committee

Note: Strategic Objective Indicator targets differ from past trends because methods of calculation changed to reflect the current Performance Indicators.

DCAS is responsible for overseeing the three provincial Public Entities (Heritage Western Cape, the Western Cape Cultural Commission, and the Western Cape Language Committee), as well as Geographical Names Committee, and the proclaimed statutory bodies (museums). Performance indicators related to each Public Entity are presented in their Annual Performance Plans.

9.3. Risk management

Risk 1: Physical security of Museum infrastructure and collections are under serious threat due to theft which impacts on the ability of the Department and affiliated museums to fulfil its constitutional and legislative mandate to develop, promote and preserve our heritage.

Mitigation strategy: Together with museum governing bodies, DCAS, the Department of Transport and Public Works and the Department of Community Safety continue to advise museums on improving security systems, security services and monitoring visitors.

9.4. Programme performance indicators and annual and quarterly targets for 2019/20

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 2.1: Management														
2.1.1	Number of EPWP job opportunities created*	1	397	347	370	305	400	Annual	-	-	-	400	412	424
Sub-programme 2.2: Arts and Culture														
2.2.1	Number of practitioners benefitting from capacity building opportunities	3	-	249	340	249	249	Quarterly	35	120	71	23	249	249
2.2.2	Number of community conversations/dialogues conducted	3	-	3	4	3	3	Quarterly	-	-	-	3	3	3
2.2.3	Number of national and historical days celebrated	3	3	3	3	3	3	Quarterly	1	1	1	-	3	3
2.2.4	Number of community structures supported	3	25	30	33	32	34	Quarterly	-	-	-	34	33	33
Sub-programme 2.3: Museum Services														
2.3.1	Number of promotional interventions on promotion of national symbols and orders	3	-	3	3	3	3	Quarterly	-	1	1	1	3	3
Sub-programme 2.5: Language Services														
2.5.1	Number of language coordinating structures supported	3	1	1	1	1	1	Quarterly	-	-	-	1	1	1
Provincial Indicators														
Sub-programme 2.2: Arts and Culture														
2.2.5	Number of arts and	3	51	67	59	55	60	Quarterly	20	25	10	5	60	60

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
	culture organisations supported through transfer payments													
2.2.6	Number of projects to develop and promote arts and culture	3	30	22	22	18	18	Quarterly	3	8	5	2	18	18
2.2.7	Number of Cultural Commissions supported through Transfer Payments	3	-	-	-	1	1	Quarterly	-	-	1	-	1	1
Sub-programme 2.3: Museum Services														
2.3.2	Number of affiliated museums supported	3	28	24***	24	30***	30	Quarterly	24	-	-	6	30	30
2.3.3	Number of Museum Services maintained to provide support to affiliated museums	3	-	-	-	1	1	Quarterly	-	-	-	1	1	1
2.3.4	Number of Museum Service Symposiums hosted	3	-	-	-	1	1	Quarterly	1	-	-	-	1	1
2.3.5	Number of museum education programmes delivered	3	-	-	-	3	3	Quarterly	-	1	1	1	3	3
Sub-programme 2.4: Heritage Resource Management Services														
2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	3	1	1	1	1	1	Quarterly	-	1	-	-	1	1
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical	3	502	340	340	340	340	Quarterly	-	110	110	120	340	340

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
	Names Committee													
2.4.3	Number of provincial geographical names structures supported in the Western Cape	3	1	1	1	1	1	Quarterly	-	-	-	1	1	1
Sub-programme 2.5: Language Services														
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	3	9	6	6	6	6	Quarterly	1	2	1	2	6	6
2.5.3	Number of official languages of the Western Cape Province in which language services are provided	3	3	3	3	3	3	Quarterly	-	-	-	3	3	3

* The targets for 2016/17, 2017/18 and 2018/19 are based on the MTEF allocation and do not include the EPWP Integrated Grant for Provinces that may be allocated for each year pending the previous year's performance. The Incentive Grant allocation for 2018/19 was R 3 054 000.

** Additional projects were funded from internal reprioritisation.

***This figure reflects the number of affiliated museums to which transfer payments are made by the Department, the five provincial museums and the Cango Caves Museum.

9.5. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management	4 930	3 416	3 262	3 791	3 712	3 972	4 225
Arts and Culture	30 698	34 201	36 794	33 893	36 897	39 111	41 140
Museum Services	54 059	56 048	58 549	62 712	64 960	65 593	69 599
Heritage Resource Services	6 598	8 668	7 642	8 194	8 546	9 089	9 664
Language Services	4 253	4 107	3 773	4 548	4 951	5 278	5 591
Total	100 538	106 440	110 020	113 138	119 066	123 043	130 219

Economic classification

Current payments	61 737	61 517	64 594	74 766	79 166	83 769	88 525
Compensation of employees	49 593	49 252	51 921	57 589	61 701	65 787	70 410
Goods and services	12 144	12 265	12 673	17 177	14 465	17 982	18 115
Transfers and subsidies to:	36 939	43 140	43 613	36 413	37 502	37 473	39 814
Provinces and municipalities	3 098	3 873	3 221	3 700	2 841	3 040	3 175
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	33 121	38 717	40 184	32 420	34 661	34 433	36 639
Households	720	550	208	293			
Payments for capital assets	1 861	1 739	1 788	1 956	2 398	1 801	1 880
Machinery and equipment	1 861	1 739	1 788	1 956	2 398	1 801	1 880
Software and other intangible assets							
Payments for financial assets	1	44	25	3			
Total	100 538	106 440	110 020	113 138	119 066	123 043	130 219

Performance and expenditure trends

The budget allocation increases by 5.24 per cent, or by R5.928 million in 2018/19, from R113.138 million in 2018/19 (adjusted allocation) to R119.066 million in 2019/20.

For 2019/20, the following provisions for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The net increase in 2019/20 includes a new allocation of R2 million in respect of EPWP to fund additional work opportunities.

10. Programme 3: Library and Archive Services

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

Analysis per sub-programme:

Sub-programme 3.1: Management

To provide strategic management and support for the Library Service, Provincial Archive Services and Enterprise Content Management directorates.

Sub-programme 3.2: Library Service

To provide library services in accordance with relevant applicable legislation and constitutional mandates.

Sub-programme 3.3: Archives

To provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005.

To implement and/or support Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies.

10.1. Strategic objectives

The Programme's strategic objectives contribute to departmental strategic outcome-oriented goal 3.

Strategic objective 1	To support and enhance library services to all inhabitants of the Western Cape.
Objective statement	Supporting and increasing the number of service points from 365 to 369 by supplying library material and increasing the number of facilities in communities to promote a culture of reading.
Baseline	361 service points.

Strategic objective 2	To ensure a proper records management service within governmental bodies.
Objective statement	Assessing and improving records management systems within 56 governmental bodies through providing training to records management staff and regular inspection of systems to ensure compliance with the Provincial Archives and Records Service of the Western Cape Act, 2005.
Baseline	56 governmental bodies.

Strategic objective 3	To preserve and provide access to archival material.
Objective statement	Promoting and improving user access to the archivalia through the data coding, preservation, arranging and describing of documents of enduring value.
Baseline	290 linear metres of documents arranged and described per annum.

Strategic objective 4	To ensure management and implementation of ECM within the Western Cape Government.
Objective statement	Planning, controlling and co-ordinating the implementation, and roll out of ECM in government departments in the Western Cape.
Baseline	10 government departments annually.

10.2. Strategic objective annual targets for 2019/20

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets				
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23	2023/24
3.2.1	Number of library service points provided to inhabitants of the Western Cape	3	365	370	373	377	378	381	383	385	387
3.3.1	Number of oversight services provided to government al bodies	5	115	187	183	91	161	162	163	163	163
3.3.2	Number of preservation and access activities conducted	3	844	751	782.35	796	817	819	819	819	819
3.3.3	Number of Departments where ECM is rolled out*	3	5	3	2	2	2	2	2	2	2

* A new implementation strategy has been introduced to roll-out ECM capability to two departments per year. Note: Dependency on extension of the Archives building, transfers are affected by limited storage space, and are need driven.

10.3. Risk management

Risk 1: Inadequate physical space to archive historical or all records received from government institutions.

Mitigation strategy: The Department requested funding for the extension of the Roeland Street building, the project is at initial stage.

Risk 2: Inadequate application of precautionary measures (at Archive Services) impacts on the safeguarding and preservation of historical South African archival material and this is due to ineffective safety systems.

Mitigation strategy: The digitisation of the historical records is expected to remove most of the risk associated with the on-going physical handling of archival records. Engagements are continuing with the Department of Transport and Public Works to address the ineffective safety systems.

Risk 3: Inadequate ICT space to archive digitised historical or born digital records received from government institutions.

Mitigation strategy: Engagement with Ce-I for additional storage space to preserve the digitised master images and digitally-born records and the roll out of ECM.

Risk 4: Unavailability of funds and inadequate ICT infrastructure could affect the successful roll out of ECM to all relevant stakeholders.

Mitigation strategy: ECM Strategy and engagement with Provincial Treasury.

Risk 5: Insufficient funds for the legal mandate with regards to the provision of public library services.

Mitigation strategy: Continuous lobbying for funding at National and Provincial level

10.4. Programme performance indicators and annual targets for 2019/20

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 3.2: Library Service														
3.2.1	Number of new libraries built *	3	-	5	2	2	2	Annually	-	-	-	2	2	1
3.2.2	Number of existing facilities upgraded for public library purposes *	3	-	3	1	0	2	Annually	-	-	-	2	2	1
3.2.3	Number of library materials procured **	3	-	4 318	4 181	3 000	3 300	Quarterly	-	-	-	3 300	3 400	3 500
Sub-programme 3.3: Archives														
3.3.1	Number of community outreach programs in libraries, museums, and archives conducted***	3	23	31	26	27	28	Quarterly	-	-	-	28	29	29
3.3.2	Number of oral history projects undertaken	3	-	4	5	4	4	Quarterly	1	1	1	1	4	4
Provincial Indicators														
Sub-programme 3.2: Library Service														
3.2.4	Number of monitoring visits done	5	1 516	1 525	1 536	1 498	1491	Quarterly	376	396	346	373	1540	1 544
3.2.5	Number of promotional projects conducted	3	14	11	12	11	11	Quarterly	3	2	2	4	11	11
3.2.6	Number of training programmes provided to public library staff	3	27	31	31	28	28	Quarterly	11	5	10	2	31	31
3.2.7	Number of libraries with public Internet access	3	215	220	223	226	227	Annual	-	-	-	227	227	227
3.2.8	Number of library service points	3	365	370	373	376	378	Annual	-	-	-	378	381	383

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	5	15	15	15	15	15	Annual	-	-	-	15	15	15
3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	5	-	1	1	1	1	Annual	-	-	-	1	1	1
3.2.11	Number of library staff posts funded through replacement funding	5	215	234	239	240	240	Annual	-	-	-	240	240	240
3.2.12	Number of monitoring visits to B3 municipalities	5	48	50	48	48	45	Quarterly	15	-	15	15	45	45
Sub-programme 3.3: Archives														
3.3.3	Number of training interventions****	5	290	258	216	155	4	Quarterly	1	1	1	1	5	5
3.3.4	Number of enquiries processed*	3	3 595	7 005	6 094	2 224	5 000	Quarterly	1 400	1 400	800	1 400	5 000	5 000
3.3.5	Number of visits by researchers to the Archives*	3	10 731	9 278	8 931	8 600	8 700	Quarterly	2 750	2 750	1 400	1 800	8 700	8 700
3.3.6	Number of archivalia (documents) restored	3	622	530	550	560	570	Quarterly	150	140	130	150	570	570
3.3.7	Number of linear metres of transfers received from governmental bodies*****	3	971	266.50	273.6	270	270	Quarterly	65	75	65	65	270	270
3.3.8	Number of records consulted by researchers*	3	52 733	44 767	50 308	47 500	47 500	Quarterly	12 550	12 550	11 200	11 200	48 000	48 000

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
3.3.9	Number of linear metres arranged	3	222	216	227.35	230	240	Quarterly	65	65	60	50	241	241
3.3.10	Number of Departments receiving focused ECM support	5	5	3	2	2	2	Annual	-	-	-	2	2	2
3.3.11	Number of record classification systems evaluated and/or approved	5	70	135	130	44	112	Quarterly	30	30	26	26	113	114
3.3.12	Number of inspections conducted	5	29	34	35	29	30	Quarterly	9	9	6	6	30	30
3.3.13	Number of disposal authorities issued	5	16	18	18	18	19	Quarterly	6	6	4	3	19	19
3.3.14	Number of inventories compiled and updated	3	-	5	5	6	7	Quarterly	2	2	1	2	8	8

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

** Number of library materials procured from equitable share. Indicator refers to book titles.

*** This indicator includes 26 programmes from Archives, one programme from Museums, and one programme from Libraries.

**** Changed to align with National performance indicator. Measurement changed from number of people to number of interventions.

***** Target depends on extension of Archives building.

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

10.5. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme 3: Library and Archive Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management	4 870	5 216	6 415	6 949	8 548	9 089	9 638
Library Services	310 135	327 795	333 947	348 884	368 799	389 075	411 578
Archives	33 428	26 799	23 995	18 961	42 327	34 340	36 453
Total	348 433	359 810	364 357	374 794	419 674	432 504	457 669

Economic classification

Current payments	135 664	128 166	116 492	112 603	145 649	144 204	153 680
Compensation of employees	56 830	60 506	63 319	67 884	73 025	78 004	83 436
Goods and services	78 834	67 660	53 173	44 719	72 624	66 200	70 244
Transfers and subsidies to:	207 023	228 435	244 146	253 559	266 487	280 837	296 163
Provinces and municipalities	205 874	227 267	243 358	252 490	265 557	279 856	295 128
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	1 000	1 100	550	900	900	949	1 001
Households	149	68	238	169	30	32	34
Payments for capital assets	5 697	3 185	3 711	8 629	7 538	7 463	7 826
Machinery and equipment	5 662	3 185	3 711	8 629	7 538	7 463	7 826
Software and other intangible assets	35						
Payments for financial assets	49	24	8	3			
Total	348 433	359 810	364 357	374 794	419 674	432 503	457 669

Performance and expenditure trends

The budget allocation increases by 11.97 per cent, or by R44.880 million in 2019/20, from R374.794 million in 2018/19 (adjusted allocation) to R419.674 million in 2019/20.

For 2019/20, the following provisions for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The increase in Programme 3: Library and Archive Services in 2019/20 is due to an increase in the National Conditional Grant: Community Library Services of R10.139 million, an increase in Municipal Replacement Funding and Broadband Library Connection of R4.438 million, and an additional allocation of R14.103 million for ECM.

11. Programme 4: Sport and Recreation

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

Analysis per sub-programme:

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

To promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and mastery-based activities.

Sub-programme 4.5 MOD Programme

To provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities.

11.1. Strategic objectives

The Programme's strategic objectives contribute to departmental strategic outcome-oriented goal 4.

Strategic objective 1	To provide development support for sport and recreation.
Objective statement	Creating access and opportunities in sport for communities through facilitating capacity-building training, mass participation and competitive sport programmes; as well as through providing institutional support for active participation, development, and training and recreation programmes for communities and federations.
Baseline	• 1 provincial sport confederation. • 6 district sport councils. • 110 provincial and/or district sport federations and/or institutions.

Strategic objective 2	To provide specialised services for sport and recreation.
Objective statement	Providing sustainable physical sport infrastructure, healthy lifestyle programmes and promotion of sport tourism through the bidding, hosting and supporting of sport federations to host major events.
Baseline	• 70 major events • 6 District Better Together Games • 1 Provincial Sport Awards

	• 1 Sport Legend awards event • 1 Farmworkers sports day
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Strategic objective 3	To provide client and scientific support for sport and recreation.
Objective statement	Providing client and scientific support for the purpose of promoting good governance in sport and recreation.
Baseline	• 110 sport federations • 1 provincial transformation and monitoring committee • 1 provincial arbitration committee • 1 women's committee • 1 disability committee • 6 district sport councils • 1 farm workers' committee • 1 Provincial Academy • 6 District academies

Strategic objective 4	To promote recreation activities.
Objective statement	Promoting recreation activities and assisting with the establishment and/or support of recreation structures that will contribute towards increased levels of active participation by all inhabitants of the Western Cape.
Baseline	• 6 Indigenous Games structures supported • 35 recreation festivals/events/programmes

Strategic objective 5	To create access to, and opportunities in sport, for all schools and their learners.
Objective statement	Promoting school sport by assisting with the creation and sustainability of an enabling, effective and efficient environment for the implementation and delivery of relevant structures, competitions, talent identification, and development as well as specific and next-level activities.
Baseline	• 1 tournament (nationally). • 8 WCED districts (provincially).

Strategic objective 6	To create an enabling environment for mass participation by providing school-going youth with access to after-school activities.
Objective statement	The MOD Programme is an after-school programme that provides school-going children with access to various play-based, recreation-based, fun-filled and modified activities on a daily basis at schools.
Baseline	181 MOD Centres supported

11.2. Strategic objective annual targets for 2019/20

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets				
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23	2023/24
4.2.1	Number of affiliated provincial sport federations supported	3	118	123	120	120	120	120	120	120	120

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets				
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	2022/23	2023/24
4.2.2	Number of specialised services provided for sport and recreation	3	3	3	3	3	3	3	3	3	3
4.2.3	Number of Client and Scientific services provided	3	5	5	5	5	5	5	5	5	5
4.2.4	Number of Indigenous Games code structures assisted	3	7	7	7	7	7	7	7	7	7
4.2.5	Number of interprovincial school sport competitions supported	3	2	2	2	2	2	2	2	2	2
4.2.6	Number of entities where after-school activities are provided and supported	2	-	-	-	189	190	190	190	190	190

11.3. Risk management

Risk 1: MOD Programme not achieving its intended outcome.

Mitigation Strategy: MOD Centres will be visited fortnightly to ensure efficiency and effectiveness. A business process (Standard Operating Procedure manual) has been developed for the effective utilisation of MOD Centres. An M&E strategy was instituted.

Risk 2: Reduced number of attendees may result in the reach of Sport and Recreation not being wide enough.

Mitigation Strategy: Develop Service Level Agreements with the relevant departments. Develop Service Level Agreements with the relevant corporates and the NGO sector working in our communities. Record of decisions accompanied with the appropriate minutes of meetings. In addition, the After School Game Changer has worked with the MOD Centres to expand the offering to include academic support, visual arts, and scouts.

Risk 3: Unpredictability of Grants (DORA, GBS, EPWP, etc.) amounts received.

Mitigation Strategy: DORA grant provides for application for change in conditions. Business case was developed around the MOD Centres, Neighbourhood Schools and Recreation Centres concept and submitted to Provincial and National Treasury.

11.4. Programme performance indicators and annual targets for 2019/20

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 4.2: Sport														
4.2.1	Number of sport academies supported	3	7	7	7	7	7	Quarterly				7	7	7
4.2.2	Number of athletes supported by the sports academies	3	307	216	370	210	210	Quarterly	50	50	50	60	210	210
4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	3	-	-	164	429	429	Quarterly	-	-	-	429	429	429
Sub-programme 4.3: Recreation														
4.3.1	Number of people actively participating in organised sport and active recreation events*	3	-	-	21 942	80 120	84 000	Quarterly	10 000	25000	24 000	25 000	-	-
Sub-programme 4.4: School Sport														
Provincial Indicators														
Sub-programme 4.2: Sport														
4.2.4	Number of affiliated district sport federations supported	1	118	123	120	120	120	Quarterly	50	50	20		120	120
4.2.5	Number of major events supported	2	71	72	92	72	80	Quarterly	5	30	30	15	80	80
4.2.6	Number of fitness and wellness programmes facilitated by the gymnasium	3	4	4	4	4	4	Quarterly	1	1	1	1	4	4
4.2.7	Number of award ceremonies held	2	8	8	8	2	1	Quarterly	-	1	-	-	2	1

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
4.2.8	Number of Better Together Games held (sport days)	2	4	4	5	6	6	Quarterly	-	-2	4	-	6	6
4.2.9	Number of participants in sport federations	3	333 835	323 927	355 680	340 000	360 000	Annual	-	-	-	360 000	360000	360000
4.2.10	Number of sport persons trained	3	246	240	240	250	250	Quarterly	40	60	90	60	250	250
4.2.11	Number of facilities supported	2	1	5	3	8	11	Annual	-	-	-	11	5	6
4.2.12	Number of athletes supported through high-performance programmes	3	50	96	87	50	75	Quarterly	-	-	-	75	75	75
4.2.13	Number of women and girls events supported	3	-	6	6	6	6	Quarterly	-	3	2	1	8	8
Sub-programme 4.3: Recreation														
4.3.2	Number of indigenous Games code structures supported	3	7	7	7	7	7	Annual	-	-	-	7	7	7
4.3.3	Number of Recreation Centres supported	3	16	20	16	20	20	Annual	-	-	-	20	20	20
4.3.4	Number of staff employed within the Recreation Programme	3	32	40	32	40	40	Annual	-	-	-	40	40	40
Sub-programme 4.4: School Sport														
4.4.1	Number of districts supported (School Sport)	2, 3	-	9	9	9	9	Annual	-	-	-	9	9	9
4.4.2	Number of Neighbourhood Clusters supported	3	-	-	7	7	9	Annual	-	-	-	9	9	9

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
4.4.3	Number of staff employed within the Neighbouring School Programme	3	-	-	-	-	174	Annual	-	-	-	174	174	174
4.4.4	Number of neighbourhood schools supported	3	-	-	-	-	134	Annual	-	-	-	134	134	134
Sub-programme 4.5: MOD Programme														
4.5.1	Number of MOD Centres supported	2	181	181	181	181	181	Annual	-	-	-	181	181	181
4.5.2	Number of staff employed within the MOD Programme	2	543	543	470	470	470	Annual	-	-	-	470	470	470
4.5.3	Number of districts supported (MOD Programme)	3	-	-	-	9	9	Annual	-	-	-	9	9	9

* Performance indicators are under Conditional Grant – See Part C: Links to other plans.

** The terms of the Conditional Grant were changed resulting in a downward adjustment of the target.

11.5. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management	9 933	26 825	24 524	37 823	40 168	40 719	40 204
Sport	45 111	48 375	47 019	45 568	56 102	59 088	62 148
Recreation	15 708	14 961	13 777	16 578	17 749	18 839	19 834
School Sport	43 186	37 406	35 545	32 700	38 244	43 377	48 470
MOD Programme	66 235	70 594	62 090	53 820	58 374	65 237	68 802
Total	180 173	198 161	182 955	186 489	210 637	227 260	239 458

Economic classification

Current payments	89 503	90 525	90 270	89 420	102 546	111 630	118 146
Compensation of employees	24 332	27 496	29 933	34 533	36 690	39 159	39 236
Goods and services	65 171	63 029	60 337	54 887	65 856	72 471	78 910
Transfers and subsidies to:	85 263	102 187	86 411	93 761	102 369	110 168	115 584
Provinces and municipalities	1 900	1 378	1 471	1 601	1 605	1 717	1 793
Departmental agencies and accounts					11	12	12
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	83 273	100 767	84 852	92 078	100 753	108 439	113 779
Households	90	42	88	82			
Payments for capital assets	5 333	5 374	6 270	3 300	5 722	5 462	5 728
Machinery and equipment	5 333	5 374	6 270	3 300	5 722	5 462	5 728
Software and other intangible assets							
Payments for financial assets	74	75	4	8			
Total	180 173	198 161	182 955	186 489	210 637	227 260	239 458

Performance and expenditure trends

The budget allocation increases by 12.95 per cent or by R24.148 million in 2019/20, from R186.489 million in 2018/19 (adjusted allocation) to R210.637 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The net increase in Programme 4: Sport and Recreation in 2019/20 is mainly due to:

- A new allocation of R3 million for MOD centres to maintain the facilities as well as to cover the cost of utilities and security at the facilities.

- A new allocation of R10 million for service stabilisation for the mass sport grant reduction,
- A new allocation of R5 million in respect of EPWP to fund additional work opportunities. (R3 million for Sport Promotion and R2 million for Sport Development).
- An increase in the Mass Participation and Sport Development Grant of R3.221 million.

PART C: LINKS TO OTHER PLANS

12. Links to long-term infrastructure and other capital plans

The Department relies on the Department of Transport and Public Works for additional immovable assets and assistance with maintenance requirements.

13. Conditional Grants

The Department's Conditional Grants are captured in the following tables:

Conditional Grant for Community Libraries

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	3	650	668	650	650	650	Quarterly	-	-	-	650	650	650
1.2	Number of library material copies procured	3	-	8 801	30 381	8 000	10 000	Quarterly	-	-	-	10 000	11 000	12 000
1.3	Number of new library projects provided with funding	3	5	1	2	3	4	Quarterly	-	-	-	4	1	1
1.4	Number of conditional grant monitoring visits to municipalities	3	90	92	74	75	70	Quarterly	23	3	20	24	70	70
1.5	Number of municipalities receiving conditional grant transfer payments	3	25	20	19	19	22	Quarterly	-	-	-	22	19	19
1.6	Number of library upgrades provided with funding	3	2	1	0	1	6	Quarterly	-	-	-	6	1	1
1.7	Number of Mini Libraries for the Blind established	3	1	7	0	5	5	Quarterly	-	-	-	5	5	5
1.8	Number of training programs provided	3	-	2	1	1	1	Quarterly	-	-	-	1	1	1

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.1	Number of people trained to deliver Club Development	3	480	309	250	250	260	Quarterly	40	100	60	60	280	280
1.2	Number of local leagues supported	3	8	8	8	8	16	Quarterly	4	4	4	4	16	16
1.3	Number of clubs provided with equipment and/or attire	3	200	200	144	100	180	Quarterly	-	-	-	180	180	180
1.4	Number of sport academies supported	3	7	7	7	7	7	Quarterly	-	-	-	7	7	7
1.5	Number of clubs participating in the Rural Sport Development Programme	3	-	-	30	30	80	Quarterly	-	80	-	-	80	80
1.6	Number of people trained to deliver the sport academy programme	3	-	-	-	-	150	Quarterly	30	40	50	30	150	150
1.7	Number of athletes supported by the sport academies	3	180	216	180	210	210	Quarterly	50	50	50	60	210	210

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.8	Number of staff appointed on a permanent basis within 7% allocation ¹	3	6	7	7	13	13	Quarterly	-	-	-	13	13	13
1.9	Number of sport focus schools supported	3	1	1	1	1	1	Quarterly	-	-	-	1	1	1
1.10	Number of community sport coordinators remunerated	3	-	-	-	-	6	Quarterly	4	-	2	-	6	6

¹ This indicator is applicable to Siyadlala Community Mass Participation Programme (SCMPP), School Sport Mass Participation Programme (SSMPP) and Club Development (indicator 1.8).The allocation increased from 6% to 7% for 2019/20.

Siyadlala Community Mass Participation Programme

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.1	Number of youth participating at the National Youth camp	3	250	216	250	250	200	Quarterly	-	-	200	-	200	200
1.2	Number of sport and recreation projects implemented by sport councils	3	7	7	21	7	7	Quarterly	1	2	2	2	7	7
1.3	Number of active recreation events organised and implemented	3	40	155	125	50	51	Quarterly	15	16	20	-	50	50
1.4	Number of people actively participating in organised sport and active recreation events	3	15 500	21 517	21 942	30 000	30 000	Quarterly	6 770	6 580	14 650	2 000	30 000	30 000

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.5	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	3	-	-	108	108	108	Quarterly	108	-	-	-	110	115
1.6	Number of people in the hubs trained to deliver Siyadlala	3	462	772	475	611	611	Quarterly	150	171	140	150	611	611

School Sport Mass Participation Programme

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in national school championships	2, 3	680	973	922	650	650	Quarterly	50	350	250	-	650	650
1.2	Number of learners participating in school sport tournaments at a provincial level	2, 3	1 360	1 972	2 346	1 680	1 680	Quarterly	790	740	150	-	1 680	1 680
1.3	Number of learners participating in school sport tournaments at a district level	2, 3	5 440	6 589	12 115	6 400	6 400	Quarterly	800	2 400	2 400	800	6 400	6 400
1.4	Number of school sport coordinators remunerated	2, 3	16	16	10	10	5	Quarterly	-	-	-	5	5	5
1.5	Number of school sport structures supported	2, 3	16	17	16	16	16	Quarterly	-	8	8	-	16	16

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets							
			2015/16	2016/17	2017/18		2019/20	Reporting period	Quarterly targets				2020/21	2021/22
									1st	2nd	3rd	4th		
1.6	Number of people trained to deliver school sport	2, 3	-	-	-	-	380	Quarterly	80	120	120	60	380	380
1.7	Number of schools provided with equipment and or attire	2,3	-	-	-	-	309	Quarterly	-	30	50	229	309	309

Conditional Grant for EPWP

The Department also receives EPWP funds via the Social Sector EPWP Incentive Grant and Environment and Culture Sector, for employment within its Directorate: Sport Development's programmes and Museum Services, respectively. The Museum Services utilise the grant to digitise the museum collections of affiliated museums in order to comply with the GRAP 103 standard. The EPWP Incentive Grant allocation is determined, based on the performance score of the Department in the previous financial year. The incentive is an additional budget allocation over and above the baseline appropriated to the Department.

14. Public Entities

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Western Cape Cultural Commission	Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)	The Department makes an annual transfer payment to the Public Entity to assist with costs for operational activities. Transfer Payment for 2019/20: R424 000	To preserve, promote and develop arts and culture through the registration and deregistration of cultural councils, the management of cultural facilities, research and analysis.
Western Cape Language Committee	Constitution of the Western Cape, 1997 Western Cape Provincial Languages Act, 1998 (Act 13 of 1998) Pan South African Language Board Act, 1995 (Act 118 of 1998)	The Department makes an annual transfer payment to the Public Entity to assist with costs for operational activities. Transfer Payment for 2019/20: R 258 000	To monitor the implementation of the Western Cape Language Policy and to advise the MEC responsible for language and PanSALB on language matters in the Western Cape.
Heritage Western Cape	National Heritage Resources Act, 1999 (Act 25 of 1999)	The Department makes an annual transfer payment to the Public Entity to assist with costs for operational activities. Transfer Payment for 2019/20: R 1 844 000	To establish and maintain an integrated heritage resources management system in the Western Cape.

A separate Annual Performance Plan is published for each Public Entity.

15. Public-private partnerships

None.

ANNEXURE A: CHANGES TO STRATEGIC PLAN

2016/17

During 2015/16, the Department revised its mission statement in line with the priorities of the Department's new Provincial Minister. The Department's mission statement as captured in its Strategic Plan 2015-2019 was:

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

The Department's revised mission statement for 2016/17 and the remainder of the Strategic Plan period is:

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.

The Department also updated a Strategic Objective for Programme 1: Administration for the 2016/17 financial year, in order to better reflect the work of the Programme. The Strategic Objective as captured in the Strategic Plan 2015-2019 was:

To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.

The amended Strategic Objective for 2016/17 and the remainder of the Strategic Plan period is:

To ensure appropriate support to all other Programmes to enable them to improve service delivery.

The Strategic Objective indicators were amended as follows:

2015/16	Amended as follows as from 2016/17
Programme 1:	
Financial management improvement plan in place to achieve service excellence. (SP 1.2.1)	Number of financial management improvement plans in place to achieve service excellence. (APP 1.2.1)
Number of strategies translated into policies and plans. (SP 1.3.1)	Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services. (APP 1.3.1)

2017/18

For the 2017/18 financial year, the following strategic objective indicators were amended to more accurately reflect the activities of the respective Programmes:

2016/17	Amended as follows as from 2017/18
Programme 3:	
Number of governmental bodies to which records management services are provided	Number of oversight services provided to governmental bodies
Number of linear metres of archival material preserved and made accessible	Number of preservation and access activities conducted
Number of Departments where ECM foundation pack will be implemented.	Number of Departments where focussed ECM support is provided
Programme 4:	
Number of recreation structures assisted	Number of Indigenous Games code structures assisted

2018/19

For the 2018/19 financial year, the following strategic objective indicators were amended to more accurately reflect the activities of the Programme:

2017/18	Amended as follows as from 2018/19
Programme 2:	
Number of affiliated museums	Number of interventions to transform the heritage landscape in the Province
Programme 4:	
Number of MOD centres supported	Number of entities where after-school activities are provided and supported
SO3: To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions. (SP pg. 55)	SO3: To accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the province through affiliated museums. (APP pg. 58)

2019/20

For the 2019/20 financial year, the following strategic objective indicators were amended to more accurately reflect the activities of the Programme:

2018/19	Amended as follows as from 2019/20
Programme 4:	
Number of transformation and dispute resolution services provided for sport and recreation. (SP 4.2.3)	Number of Client and Scientific services provided. (APP 4.2.3)

Changes to Conditional Grant indicators

The Conditional Grant indicators outlined in the Strategic Plan are reviewed annually by the relevant National Department. The Conditional Grant indicators outlined in the Strategic Plan are updated as per pages 81-87 for 2019/20.

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