



Western Cape  
Government

Cultural Affairs and Sport

# Annual Performance Plan

2018/2019

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

## **Annual Performance Plan**

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**2018/19**

**Date of tabling**

**6 March 2018**

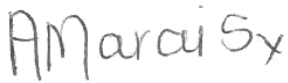
# FOREWORD

In working better together towards our vision of a socially inclusive, creative, active, and connected Western Cape, the Department of Cultural Affairs and Sport has made significant 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 making the Western Cape the sport and cultural centre of South Africa, we remain committed to create the conditions for access and mass participation, talent identification and skills development.

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 2018/19 financial year.

I am under no illusion that in achieving our strategic objectives, we will be confronted with various challenges. However, I am confident that this Department will continue to deliver on our mandate to the people of the Western Cape 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 all who call the Western Cape home through sport and cultural affairs.



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**ANROUX MARAIS, MPP**

**WESTERN CAPE MINISTER FOR CULTURAL AFFAIRS AND SPORT**

**FEBRUARY 2018**

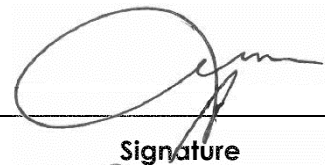
## OFFICIAL SIGN-OFF

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 2018/19.

**Shaun Julie**

**Strategic and Operational Management Support**

  
Signature

**Brenda Rutgers**

**Chief Financial Officer**



**Brent Walters**

**Accounting Officer**

  
Signature

**Approved by:**

**Anroux Marais**

**Executive Authority**



**Signature**

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# Acronyms

ASGC	After School Game Changer
CASMIS	Cultural Affairs and Sport Management Information System
CFO	Chief Financial Officer
CoE	Cost of Employees
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
HOD	Head of Department
HR	Human Resources
HWC	Heritage Western Cape
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
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

NQF	National Qualifications Framework
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
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
UAMP	User Asset Management Plan
UCT	University of Cape Town
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



## 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
<b>Constitution of the Republic of South Africa, 1996</b>	
Section 6(3) and (4): 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	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);

Section	Description
relations	national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	<p>DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ul style="list-style-type: none"> <li>that matter would most effectively be administered locally; and</li> <li>the municipality has the capacity to administer it.</li> </ul> <p>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.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> <li>DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters.</li> </ul> <p>Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:</p> <ul style="list-style-type: none"> <li>DCAS works closely with DAC and associated organs of state regarding language policy matters.</li> </ul>
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> <li>DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service.</li> </ul> <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> <li>DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with public library authorities to render a public library and information service.</li> </ul> <p>Museums other than national museums:</p> <ul style="list-style-type: none"> <li>DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums.</li> </ul> <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul> <p>Sport:</p> <ul style="list-style-type: none"> <li>DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.</li> </ul>
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	<p>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.</p> <p>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.</p>

Section	Description
<b>Constitution of the Western Cape, Act 1 of 1998</b>	
Section 5	<p>For the purposes of the Western Cape Government:</p> <ul style="list-style-type: none"> <li>the official languages Afrikaans, English and isiXhosa are to be used; and</li> <li>these languages enjoy equal status.</li> </ul> <p>The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa.</p> <p>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.</p>
Section 70	<p>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.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> <li>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.</li> </ul>
Section 81	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving:</p> <ul style="list-style-type: none"> <li>the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and</li> <li>the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations.</li> </ul> <p>DCAS implements specific policies to support these provisions.</p>
Section 82	<p>The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.</p>

## 4.2 Legislative mandates

National Legislation	Reference	Description
Public Administration Management Act, 2014	Act 11 of 2014	<p>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.</p>
Public Finance Management Act, 1999	Act 1 of 1999	<p>The Public Finance Management Act (PFMA):</p> <ul style="list-style-type: none"> <li>regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures;</li> <li>ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and</li> <li>defines the responsibilities of persons entrusted with financial management in these bodies.</li> </ul>
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	<p>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.</p>

National Legislation	Reference	Description
Division of Revenue Act (annual)	There is a new Act every year.	<p>Every year, the Division of Revenue Act (DORA):</p> <ul style="list-style-type: none"> <li>provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government;</li> <li>determines each province's equitable share of the provincial share of that revenue; and</li> <li>makes allocations to provinces, local government or municipalities from the national government's share of that revenue, subject to conditions.</li> </ul> <p>DCAS receives Conditional Grants from national government and is responsible for the management of these funds.</p>
Promotion of Access to Information Act, 2000	Act 2 of 2000	<p>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:</p> <ul style="list-style-type: none"> <li>compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and</li> <li>appoint an information officer to consider requests for access to information held by the body.</li> </ul>
Promotion of Administrative Justice, 2000	Act 3 of 2000	<p>This Act:</p> <ul style="list-style-type: none"> <li>sets out the rules and guidelines that administrators must follow when making decisions;</li> <li>requires administrators to inform people about their right to review or appeal and their right to request reasons;</li> <li>requires administrators to give reasons for their decisions; and</li> <li>gives members of the public the right to challenge the decisions of administrators in court.</li> </ul>
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	<p>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).</p> <p>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.</p>
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.

National Legislation	Reference	Description
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.
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, SASCOG (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: <ul style="list-style-type: none"> <li>• monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government;</li> <li>• 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;</li> <li>• actively promote the principle of multilingualism;</li> <li>• actively promote the development of previously marginalised indigenous languages;</li> <li>• advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and</li> <li>• advise PanSALB on language matters in the Western Cape.</li> </ul> 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: <ul style="list-style-type: none"> <li>• the visual, performing and literary arts;</li> <li>• the natural and human sciences;</li> <li>• cultural history; and</li> <li>• the cultural awareness and cultural involvement of youth.</li> </ul> DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.

Provincial Legislation	Reference	Description
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.
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

### 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:

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

<b>NATIONAL OUTCOME</b>	<b>DEPARTMENTAL CONTRIBUTION</b>
<b>1</b>	<p>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.</p> <p>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</p>



NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
	<p>and lesson plans which also focus on life skills development.</p> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p>
2	<p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The 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 social ills which plague our society.</p>
3	<p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>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.</p>
4	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding.</p> <p>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.</p> <p>Supporting and funding cultural tourism through festivals across the Province contributes to job creation.</p>
5	<p>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.</p>
6	<p>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.</p>
7	<p>Libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>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.</p>
8	<p>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 development at the earliest stages of planning.</p>



NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
	Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the province.
9	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrates commitment to IDP alignment through IDP engagements with local government.</p>
10	The MOD Programme includes awareness programmes making its school-going youth aware of the natural environment and teaching them to respect it.
11	In support of regional and continental integration, the DCAS Africa Month programme promotes African pride to foster social inclusion and eliminate xenophobia.
12	<p>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.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p>
13	-
14	<p>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.</p> <p>Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible to identify, protect, conserve, promote and manage heritage resources of significance that reflect our shared values and identity.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The Department's programmes and activities are underpinned by vigorous public participation processes.</p> <p>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 strives to create an appreciation of and respect for the diverse cultures within the Western Cape.</p> <p>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.</p> <p>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.</p>

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
	<p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social, recreational and sport interaction within communities.</p> <p>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.</p> <p>Sport funding is transferred to applying and qualifying sport federations through the Province.</p>

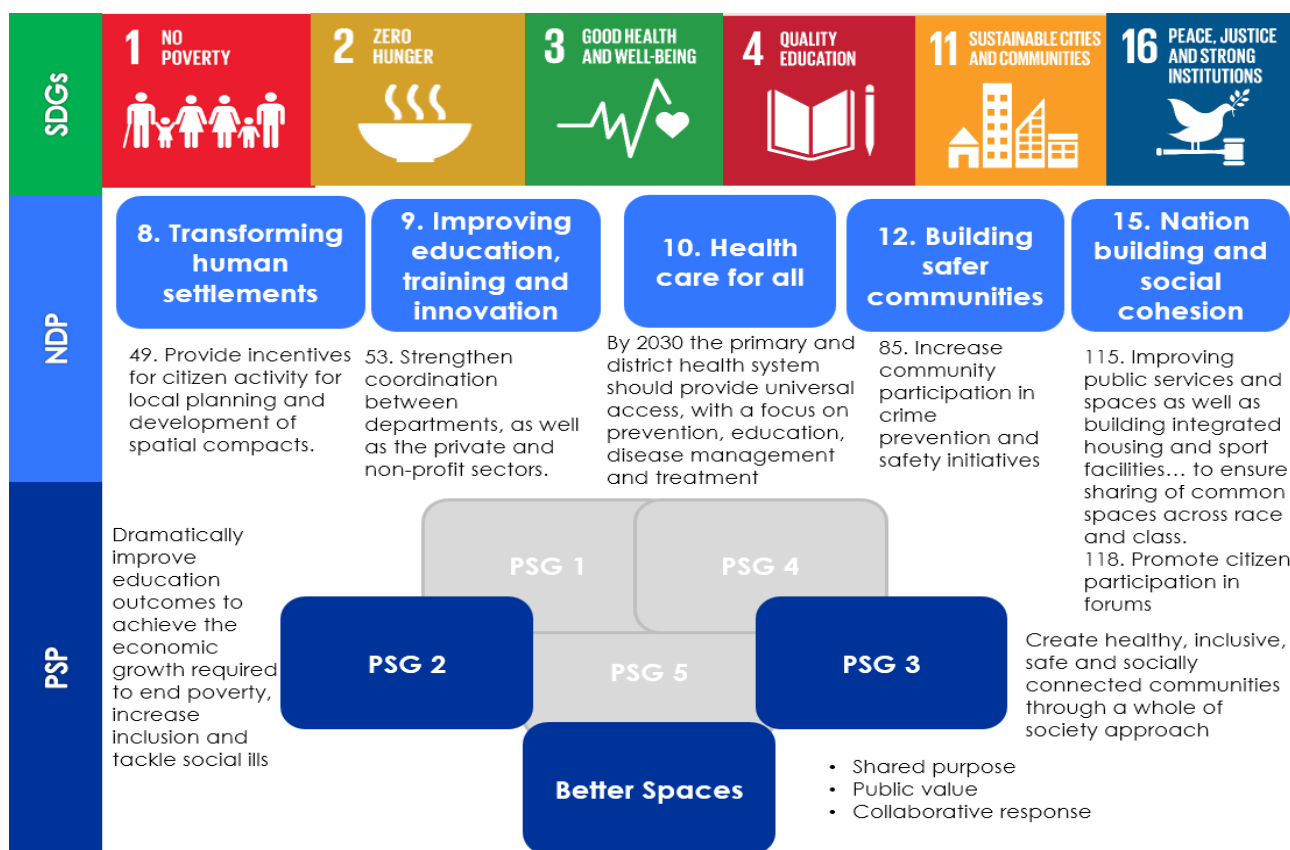
The following national policies and strategies are also relevant to the Department's policy mandate:

Policy	Description
<b>National policies</b>	
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)	<p>This policy highlights the following imperatives:</p> <ul style="list-style-type: none"> <li>• increasing the levels of participation in sport and recreation;</li> <li>• raising sport's profile in the face of conflicting priorities;</li> <li>• maximising the probability of success in major events; and</li> <li>• placing sport at the forefront of efforts to reduce crime.</li> </ul>
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	These guidelines provide for the development of a monitoring and evaluation framework

Policy	Description
Provincial Departments for the Preparation of an M&E 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.
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
<b>National strategies</b>	
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.
Terms of Reference: School Sport Joint Provincial Task Team (2012)	DCAS is tasked by SRSA and the national Department of Basic Education with establishing a School Sport Joint Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	SRSA and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes. Code-specific coordinating committees are required to report to the relevant sport federations.

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 needs and 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
<b>PSG 1</b>	<p>The Department expanded partnerships with festivals and tertiary institutions to create more jobs and training opportunities within the creative industries for programme participants.</p> <p>A total of 347 EPWP job opportunities were created in 2016/17 in the culture sector by Cultural Affairs.</p> <p>Provision of internet access, broadband and Wi-Fi at public libraries.</p> <p>Provision of funding for 895 public library staff at municipalities.</p> <p>790 job opportunities created in the sport and recreation sector.</p>
<b>PSG 2</b>	<p>Formal partnership agreement between UWC and DCAS affords youth from funded organisations an opportunity to acquire accredited training in music literacy.</p> <p>Engagement with tertiary institutions about work opportunities in the heritage field. This includes architectural, engineering, quantity surveying, and archaeological fields of study.</p> <p>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.</p> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>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 the lead department for the After School Game Changer, 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 Game Changer also works with stakeholders outside of government through its NGO Community of Practice.</p> <p>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.</p> <p>Educational programmes presented at affiliated museums are aligned with the official curriculum providing opportunities for learners to amplify the learning experience.</p>
<b>PSG 3</b>	<p>The Department provides support to affiliated museums through the payment of subsidies and grants and seconded officials to work at affiliated museums, and promotes social inclusion and active citizenship through the production of new permanent and travelling exhibitions about aspects of the Western Cape's histories.</p> <p>The Western Cape Provincial Geographical Names Committee, through its support to municipalities and non-governmental organisations, contributes to a sense of inclusivity among citizens of the Western Cape.</p> <p>Extension of library services through the establishment of new libraries. Marketing of library services.</p>

PSG	DEPARTMENTAL CONTRIBUTION
	<p>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.</p> <p>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.</p> <p>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 nations whilst celebrating diversity.</p> <p>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 practise.</p> <p>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.</p> <p>Through the Arts Funding programme, youth are provided with opportunities for development via funded organisations.</p> <p>Through the Arts Development programmes, youth arts practitioners are provided with opportunities to enhance artistic disciplines.</p> <p>Through Youth Arts Week, youth arts activists are provided with opportunities to enhance youth arts organisations in rural communities through skills development.</p>
PSG 4	<p>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.</p> <p>The Department continuously engages with municipalities to provide a comprehensive public library service.</p> <p>By providing a creative outlet for expression, arts, culture and language foster a sense of individual well-being as well as encouraging greater respect for social and cultural diversity.</p> <p>Enhancing and increasing usage of Cultural Facilities by fostering ties with local communities promotes access for all.</p> <p>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.</p>
PSG 5	<p>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.</p> <p>Heritage Resources Management 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.</p> <p>Language Services contribute to good governance and integrated service delivery by</p>



PSG	DEPARTMENTAL CONTRIBUTION
	<p>providing translation, editing and interpreting support services to provincial government departments and Public Entities.</p> <p>The Department contributes to good governance and integrated service delivery by providing an effective Records Management service to governmental bodies within the Western Cape.</p> <p>The activities and programmes of the arts and culture component are premised on forging partnerships with municipalities, arts and culture organisations and drawing on the expertise and resources within the provincial government to ensure integrated service delivery to communities</p> <p>Sustaining and supporting sport councils and federations, through MOAs, MOUs, SLAs, Trilaterals, one-on-ones, IDP engagements, quarterly meetings.</p> <p>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.</p> <p>The Department has site-specific Service Charters and the develops/reviews its Service Delivery Improvement Plan. An Annual Report to Citizen's is developed to enhance access to and transparency of the Department.</p>

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:

- Number of Western Cape learners in no-fee and low-fee schools with regular access to safe, quality after-school programmes (PSG 2)
- Participation in cultural activities (PSG 3)
  - Comprises the following sub-indicators:
    - Number of visits by researchers to the archives
    - Number of registered library users using public libraries in the Western Cape
    - Number of people visiting affiliated museums
    - Number of people using cultural facilities of the Department
    - (Beneficiaries of) Number of arts and culture organisations supported through transfer payments, including the WCCC
- Participation in sport and recreation (PSG 3)
  - Comprises the following sub-indicators:
    - Number of participants in sport federations
    - Number of youth attending the annual youth camps
    - Number of people actively participating in organised active recreation events
    - Number of Better Together Games registered participants
- Participation in primary school sport (PSG 3)
  - Comprises the following sub-indicators:
    - Number of primary school learners registered to participate in school sport activities

- Number of educators and volunteers trained to assist with implementation of the school sport programme
- Number of neighbouring schools participants (primary)
- Participation in high school sport (PSG 3)

Comprises the following sub-indicators:

- Number of high school and junior school sport learners registered to participate in school sport activities
- Number of educators and volunteers trained to assist with implementation of the school sport programme
- Number of neighbouring schools participants (high)

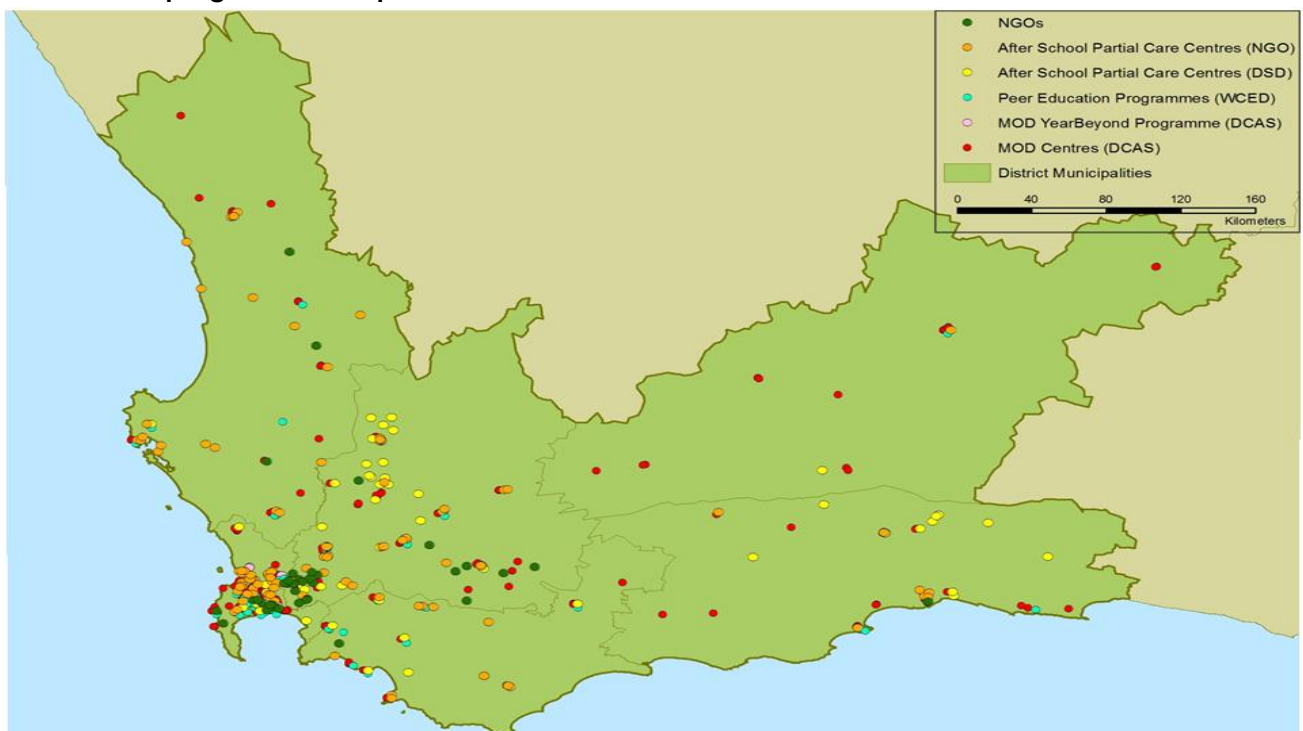
Furthermore, game changers are bold, focused interventions which form the priority projects of the Province due to their potential to be catalysts for substantial improvements in people's lives. The department contributes to the provincial game changers and PSG programmes as follows:

a) After School Game Changer

The Department is the lead department for the After-School Game Changer for PSG 2. Other stakeholders include the Department of Social Development, Department of Community Safety, Department of the Premier, Western Cape Education Department, the City of Cape Town, and the NGO sector. This game changer focuses on building responsible, empowered young adults who are better prepared for life by investing in and providing the required support to after-school services through partnerships.

The programmes will be delivered by DCAS, DSD, WCED and NGOs. 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 MOD-YearBeyond Programme will be expanded to 24 sites and a model involving e-Learning will be in 10 schools in 2018/19.

**After-school programme footprint**





The key performance indicators that will be used to measure progress and achievements of the After-School Game Changer 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. DCAS is responsible for mobilising 49 000 of these learners.

The After School Game Changer aims to increase the number of no- and low-fee schools with active After School Programmes as well as the educational outcomes of learners participating in these programmes regularly and consistently.

This is achieved through mapping and coordinating the sector, creating an enabling environment through addressing safety and related issues, building leadership, monitoring the quality of provision, building practitioner capacity, and mobilising the whole of society through a network of partnerships.

#### 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 implements and develops alternative recreational activities in designated/targeted areas in the Province and 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.

During 2018/19 the Department will continue to provide the four-aside 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.

#### 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 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) Project

The Whole of Society Approach (WOSA) Project is a transversal community-based planning project 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 project is on a whole of society approach to improve services to people of any particular region. The project will be focusing on four areas initially, i.e. 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
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.

#### 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 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	<ul style="list-style-type: none"> <li>• Family and parenting support</li> <li>• Health and psychosocial services</li> <li>• Health literacy</li> <li>• Community role models ambassador programme</li> </ul>
Education and training	To ensure youth are literate, numerate and prepared for life and work	<ul style="list-style-type: none"> <li>• Quality education</li> <li>• School retention</li> <li>• Structured after-school activities</li> <li>• Skills development and intermediation</li> </ul>
Economic opportunity	To provide opportunities for youth to have expanded work and labour market prospects	<ul style="list-style-type: none"> <li>• Improved connections between youth and jobs and links to work experiences</li> <li>• Subsidised work programme</li> <li>• Employment intermediation services</li> <li>• Financial literacy</li> </ul>
Identity and belonging	To ensure youth are able to identify with positive influences in their lives which promotes a sense of belonging and agency	<ul style="list-style-type: none"> <li>• Peer support and networks</li> <li>• Opportunities for sport, music, art and culture as a tool for development</li> <li>• Youth spaces and networks</li> <li>• Positive images of youth</li> <li>• Leadership development</li> </ul>
Reconnection opportunities	To facilitate the reconnection of youth by providing effective services and support to reconnect, strengthen resilience and enable positive development	<ul style="list-style-type: none"> <li>• Active programmes to engage disconnected youth</li> <li>• Positive footsteps programmes</li> <li>• Skills and work intermediation</li> </ul>

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, as well as the search for opportunities that combine a low carbon development trajectory.

While the Department is not directly responsible for actions outlined in the Strategy, the Department will initiate/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. The Department's mitigation initiatives include energy conservation and paper recycling.

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

<b>Provincial policies</b>	
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.
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.
<b>Provincial strategies</b>	
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.

Provincial strategies	
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape.
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.

## SECTOR POLICY CONTEXT

The current White Paper on Arts, Culture and Heritage was promulgated in 1996 with 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 draft White Paper on Arts, Culture and Heritage 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 National School Sport policy/agreement is being reviewed. The Western Cape Sport Plan will be implemented in 2018/19. The current National Sport and Recreation Plan is valid until 2019.

## 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	1. Access to ICT via Libraries	DEDAT, DotP (CE-I) Relevant Municipalities	PSG 1 The projects under this JPI have been completed
	2. After school centres: 2.1 MOD programmes	1. Ameliorating educational outcomes 2. Reducing social ills Increasing 3. Increasing participation in sport and recreation 4. Improving social capital.		PSG 2 Ongoing

Municipality	Strategic Intervention	Project Outputs	Supporting Departments	Link to PSP
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 2018/19 financial year.
- Libraries in the George municipality are part of the Rural Library Connectivity Project, Broadband and Wi-Fi, and George Public Library will be part of the Mzansi Libraries Online project. All of these projects ensure increased accessibility to free internet for the public in the libraries.
- Within the Laingsburg Municipality, DCAS is responsible for MOD Centres, of which there are two.
- Within the Bitou Municipality DCAS is responsible for MOD Centres, of which there is one, and this MOD Centre 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, sport offices, heritage decisions. The Department bases its spatial investments on need and carrying capacity of communities.

The spatial distribution of some of the Departments 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 suitable premises for the museum.
- has 373 library centres that are spread throughout the Province, and Sport academies in Saldanha, Cape Winelands, Bredasdorp, Beaufort West, and 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 broadband connectivity.
- integrates heritage and cultural resources (including museums, libraries, sport), and Spatial Development Framework plans.
- is forging collaborations with festivals, events, and organisations in a number of municipalities.
- will establish a sport focus school in each geo-political District.
- will establish an academy in each geo-political District.
- is working closely with municipal authorities, public entities, and communities to identify and demarcate sites for Initiation across the Province.

## SERVICE DELIVERY IMPROVEMENT

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

In 2018/19, 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 facility by members of the public by integrating people, place, process and technology. To achieve this, an electronic booking system has been developed and will be introduced to facilitate access to the centres.
Museum Education Programme	The Museum Service offers various education programmes to the public through partnerships with affiliated museums. To improve the programmes, museums will be assisted to implement a system of monitoring and evaluation.

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 consultation with stakeholders and communities. They must take this judgment

Court Case	Reference	Impact on DCAS
		into account in the processes and procedures they use to manage proposed changes to geographical names.
<i>Qualidental Laboratories v Heritage Western Cape</i> [2007] SCA 170 (RSA)	Supreme Court of Appeal case no. 647/06	This judgment confirmed the powers conferred on the MEC and Heritage Western Cape to impose conditions on a development in terms of section 48 of the National Heritage Resources Act, 1999.
<i>Top Performers (Pty) Ltd v Minister of Cultural Affairs and Recreation</i>	Western Cape High Court case no. 5591/05	This judgment had a profound impact on the appeal processes of the tribunals appointed by the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with Regulation 12 of PN 336 of 2003. DCAS and the MEC took corrective steps to ensure fair administrative processes 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</i> 1926/2008 [2009] ZAWCHC 181.	Western Cape High Court case no. 1926/2008	The Court considered whether the South African Heritage Resources Agency or Heritage Western Cape have jurisdiction in respect of sites that have been graded by SAHRA as Grade 1 sites in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The Court found that, in such cases, SAHRA has jurisdiction. The implication of this judgment for DCAS is that the Department must provide legal assistance to Heritage Western Cape to interpret the legislation, and it must ensure that HWC acts within its legal mandate.
<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, the Chairperson, Independent Appeal Tribunal, Heritage Western Cape, the City of Cape Town, City Bowl Ratepayers; &amp; Residents' Association</i>	Western Cape Division of the High Court of South Africa no. 6205/2015	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).
<i>Piketberg Local Heritage Committee and Another v Liebco Vleishandelaars Edms Bpk and others</i> (Heritage Western Cape 2nd Respondent)	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 present 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 2018/19 are as follows:

- The review of the National Sport and Recreation Plan will be implemented as budget allows.

## 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 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 the 2017/18 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.

Limited financial resources for the archival heritage sector have added an administrative burden for acquiring conservation materials and equipment. The private sector offers much higher salaries than the public service resulting in an exodus of skilled and experienced records management staff, leaving the Archive and Records Service with insufficient skilled resources. 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/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.

The ever changing conditions and budgets for the sport Conditional Grant can create difficulties for the Department in the execution of its mandate.

### SOCIAL ENVIRONMENT

Public interest in the country's history and heritage has demonstrated a keen interest among the youth in issues of interpretation of history and its relevance. This provides an opportunity 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 2018/19.

The Department also continues to 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.

The value of heritage resources, including the role of archives, tends to not be properly understood, and the Department will therefore increase its archive awareness efforts.

## 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 global digital environment has seen rapid growth of music streaming as well as literary arts.

The archives digitisation project will ensure 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.

## 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 be a challenge for the maintenance of sport facilities.

Water saving measures have been introduced throughout the Department, e.g. at the cultural, museum, and sport facilities. The Department will investigate alternative non-water-reliant sport surfaces and alternative sources.

The prevailing global environmental changes have impacted the Western Cape with the severity of fires across the Province due to drought conditions, which has further exacerbated the water needs of the Province. From a heritage perspective, the impact on the natural and cultural landscape in areas such as Knysna, has been devastating. The collective response of the Province to the crises has demonstrated the importance of integrated planning with affected local municipalities on rebuilding initiatives. The Department, through Heritage Western Cape, provided technical on-the-ground expertise to assess the damage to significant heritage resources.

To respond to the water crisis, HWC has assisted municipalities to speed up the process of complying with the NHRA where desalination plants are being built.

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 and especially accounting standards, 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 our 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.

#### **Arts, culture and language services**

The Department aims to focus on early identification and development of talent through collaborating with tertiary institutions and arts organisations. The Department forged a partnership with the Performing Arts faculty of the University of the Western Cape in this regard. Youth from rural areas within the Province gained access to a certificated music literacy programme at the University. This approach assists in legitimising arts as a viable career choice as well as identifying youth with artistic potential.

In order to increase participation in the arts, the Department created performance and job opportunities at major festivals, such as Suidoosterfees, Jazz on the Rocks, International Cape Town Jazz Festival and Zabalaza.

Through the drama programme the Department has developed a cooperative relationship with commercial broadcasting industries. This provides exposure for amateur actors to appear and perform alongside professional actors. The youth were placed in drama series such as 7de laan (SABC 2) and Suidooster (Kyknet).

In addition, the Department has provided training in craft design and production for women and people with disabilities.

The number of applications received for funding of arts and culture activities as reflected below illustrates the demand for these services:

FINANCIAL ASSISTANCE TO ARTS AND CULTURE ORGANISATIONS						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of applications received (not necessarily successful applications)	244	166	202	260	166	227 *
Number of grants-in-aid awarded by DCAS	57	72	96	51	67	50 *

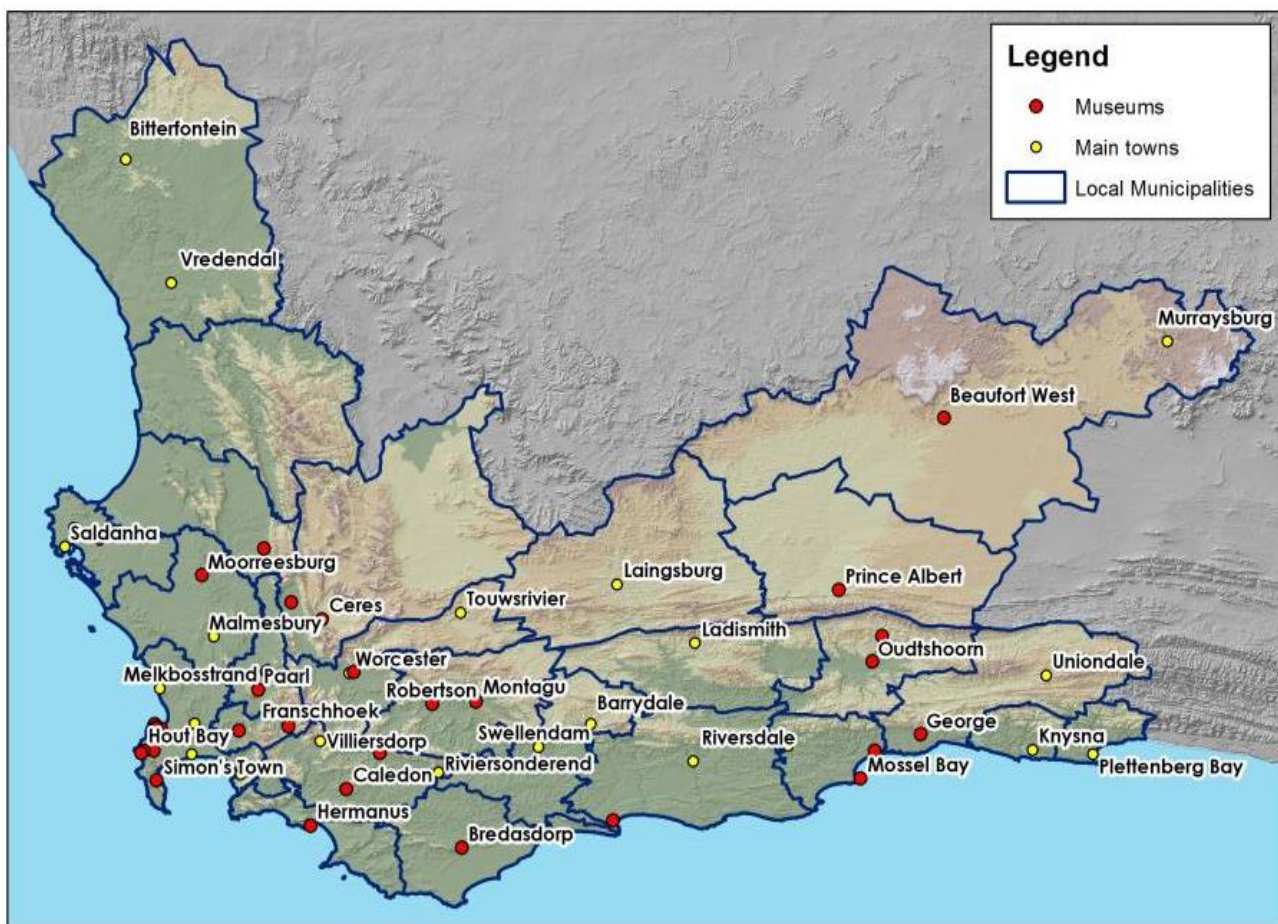
\* *Planned targets*

The Department implements institutional systems to manage the Rite of Passage Programme within the Province. In addition, the Department has succeeded in drawing all relevant Departments into the programme which ensures the sharing of resources and expertise. This guarantees that adequate attention is given to the practice, and challenges are addressed in a holistic manner. The national Department of Cooperative Governance and Traditional Affairs has incorporated approaches implemented in the Province.

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. It will also continue to provide strategic management 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 museums throughout the Province is depicted in the map below:



The Department will continue to stimulate transformation at affiliated museums to increase their appeal to the people of the Western Cape through exhibitions and public programmes reflective of the experiences of communities.

The past years have been characterised by the emergence of robust debates about the transformation of the national symbols, monuments and place names. These debates have highlighted the need to involve communities in the process of transforming the heritage landscape. In a response to the national debate the Department has produced an electronic brochure that seeks to promote existing geographical names associated with the Khoi and San such as Hessequa, Attaqua, Bitou, Knysna, Koo Valley, Leeu-Gamka. As part of the recommendation of the National Dialogue that was facilitated by the Minister of Arts and Culture on 17 April 2015, the Department, with the assistance of the Geographical Names Committee and cooperating municipalities, will conduct an audit of all offensive names and encourage communities to find replacements that promote social inclusion.

**NUMBER OF GEOGRAPHICAL NAMES CONSIDERED BY THE WESTERN CAPE PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE TO BE CHANGED, REVIEWED OR STANDARDISED SUBMITTED TO THE SOUTH AFRICAN COUNCIL FOR GEOGRAPHICAL NAMES**

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of geographical names verified and researched	315	300	305	502	340	340*

\*Planned target for 2017/18

The Department, in partnership with Heritage Western Cape, has finalised the Integrated Conservation Management Plans (ICMPs) for sites that are being considered for nomination as World Heritage Sites. The following sites are being considered: Diepkloof Cave, Blombos Cave and Pinnacle Point Site Complex, related to the theme 'Emergence of Modern Humans.' The second ICMP of the Early Cape Farmsteads is making steady progress. These ICMPs, in addition to the nomination dossiers for the World Heritage Sites, are earmarked for submission to UNESCO. The Department has embarked on a project to launch an Archaeological and Palaeontological Heritage Tourism Route in the Province. The project proposes to initially focus on the three Heritage Sites related to the 'Emergence of Modern Humans'. A Steering Committee has been established to represent the project and gain support from all relevant role players in order to assist in moving the project forward.

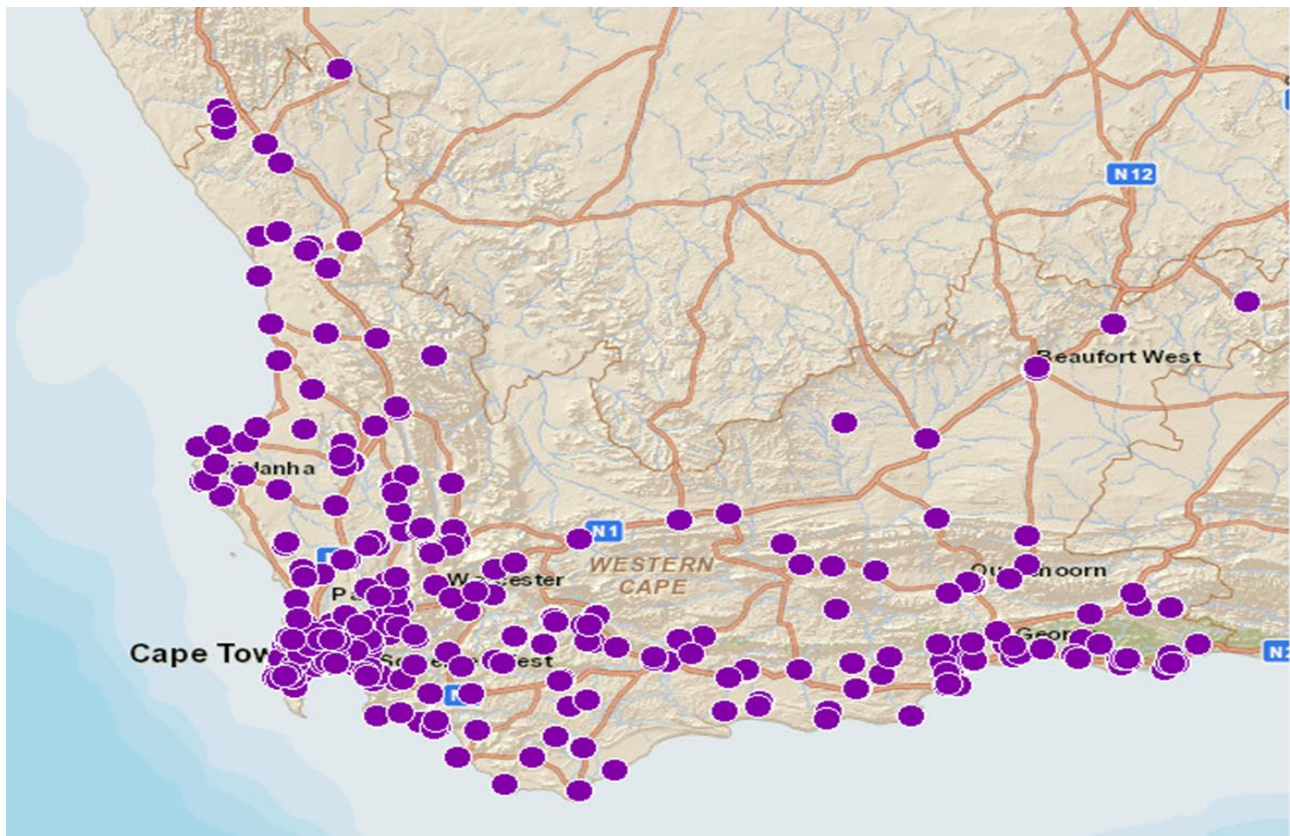
### Library Service

A draft 10-year strategy was developed towards the full funding for library services for all municipalities. The proposed strategy towards full funding is not yet implemented due to the current economic climate. The development of library norms and standards, the establishment of municipal capacity, the development of provincial library legislation, and formalising the cooperation between the Department and municipalities with executive assignment of the library function is ongoing.

CONDITIONAL GRANTS RECEIVED FOR THE ENHANCEMENT OF PUBLIC LIBRARIES	
Year	Amount received
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:



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

Region	No. of library centres	Population*	Ratio
Western Cape	373	6 279 733	1: 16 800

\*Source: StatsSA Community Survey 2016

The City of Cape Town has the largest number of libraries in the Province and reports that they received 11 485 384 visits to the libraries between 1 April 2016 and 31 March 2017 (CoCT Gate Reading Count).

### Archive and Records services

The Department continues to roll out archives awareness programmes to all communities in the Western Cape. In 2016/17, a total of 31 awareness programmes were rolled out to various communities and schools in the Western Cape, 9 278 researchers visited the archive and 44 767 archival records were consulted.

VISITS TO THE ARCHIVES						
Financial Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of visits (estimated)	7 947	9 577	12 021*	10 731	9 278	8 000**

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

\*\* Target as per APP 2017/18.

Records Management services are provided to 56 Western Cape governmental bodies for good governance. Focused support for Enterprise Content Management, a transversal electronic records management project, was provided to departments.

While carrying out its core functions the Archive Service plans to improve and render the following services and functions in the 2018/19 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. Emphasis will be given to appraisal of archival records to make more space available to store valuable records.
- 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 is also planned.
- Digitising archival records and increase the accessibility of digital holdings to make them available on the new web portal in order to meet the needs of users worldwide.
- Extending the web portal to create a knowledgeable source of information through the continuous updating of information to the benefit of the public and governmental bodies.
- Continuing to offer on-site services in the reading room to make the archival records accessible, while increasing online services to access the archival records via the internet.
- 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 projects.
- Educating the public, in particular the youth, by promoting our archival heritage, national symbols, Constitution and 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.
- Approval of the amended Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and Regulations.
- 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.
- Registering researchers on an electronic database to facilitate regular communication with them.

- Developing staff's professional and technical skills, especially in the digital environment.
- Cooperating closely with the Archives Advisory Committee.
- 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.

### **Library Service**

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

- Procure and provide library material including electronic resources to promote a culture of reading and life-long learning;
- Establish Rural Library Connectivity Project at an additional three 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 initial funding for new libraries in Rosevalley (Oudtshoorn Municipality), Elim (Cape Agulhas Municipality) and Koekenaap (Matzikama Municipality);
- Provide completion funding for two new library facility projects at Groenheuwel (Drakenstein Municipality) and Du Noon (City of Cape Town);
- Provide initial funding for the upgrade of Noordhoek (Bergrivier Municipality) and Wolseley (Witzenberg Municipality);
- Provide completion funding for the upgrading of one existing library facility at Worcester (Breede Valley);
- Transfer funding to municipalities for library staff and some operational costs utilising Conditional Grant funding;
- Continue to employ EPWP beneficiaries.

### **Sport services**

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

In 2018/19 the Department will support seven academies in 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 2017/18 financial year, the Sport Promotion Directorate worked with 123 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.

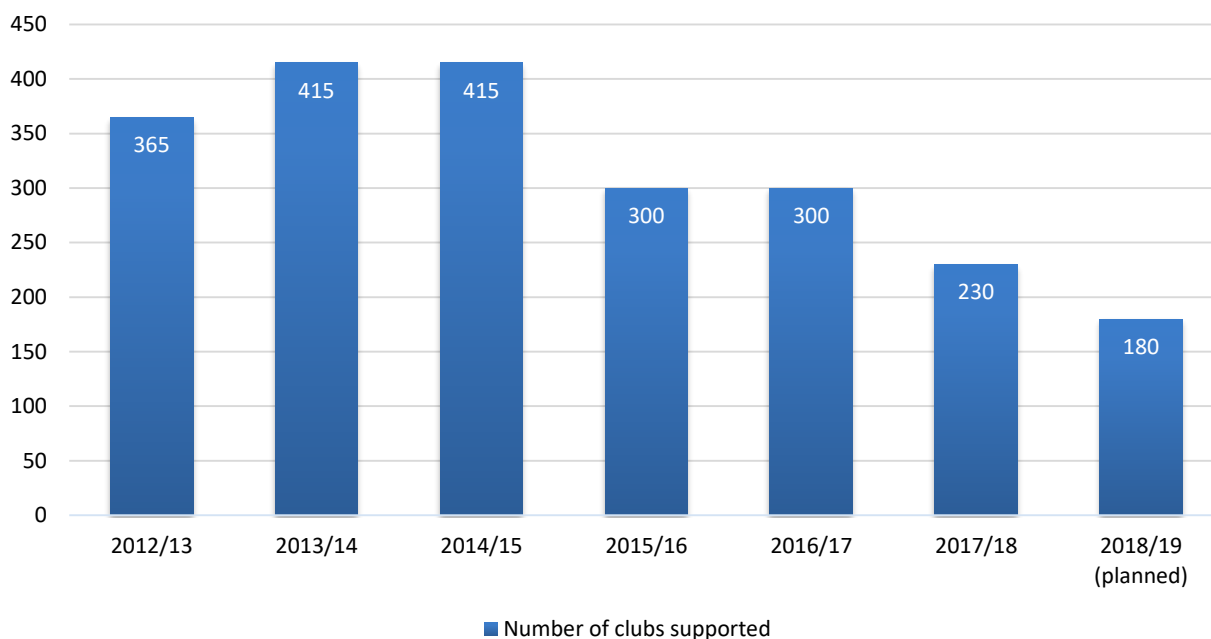
Support is also provided to all recognised and qualifying federations through the transfer funding process which benefits all including the Western Cape Provincial Sport Confederation.



Major events are but one of the important elements within Sport Promotion as they add value to creating a wider footprint and supporting sport tourism and reach for the Department as they serve sport federations throughout the Province.

The Club Development Programme (CDP) serviced 230 clubs (inclusive of rural and farm clubs) in 2017/18 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 shown in the graph above 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 230 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 academy system is entrenching itself as a focal point with the establishment of academies in Central Karoo and the Overberg District. The academy system provides services to athletes through provision of talent identification, nutritional services, specialised training and ancillary support.

#### **Employee wellness services**

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 256 officials registered as members of the WCG Gym as at the end of January 2017. 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:

- 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)
- 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 approach has assisted with neighbourhood development, as it links the 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 will give rise to the relevant activity and/or structure, e.g. a sport club and/or a dance club. In addition, School Sport is clustering at least one neighbourhood per WCED-based district, thereby adopting a more focused approach, which is proving to be more effective. The approach was therefore named the Neighbourhood School Programme and it involves the following:
  - 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;
  - Providing assistance to the SRSA Ministerial Bursary Programme at a Western Cape provincial level through the academy system, as well as lending support to the bursary holders;
  - Promoting synergy with respective structures, e.g. the sport federations;

- Coordination of talent identification and talent development; and
- Developing and providing a pathway for further development of talented school-going youth.

Furthermore, 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, its 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 at national level. Furthermore, the Neighbourhood School Programme is implemented to further support next-level activities across the Province, creating a pathway for school-going youth to compete at different and/or advanced levels. The Neighbourhood Schools and Cluster initiatives were introduced and are supported to strengthen the next-level concept, thereby adding to the Province's contribution towards achieving and the national desired outcome, which is to become a "Winning Nation".

### **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, the participants that display the said potential for further development have the opportunity to advance their skills and talents to another level. Therefore, it can be said that participation in the MOD Programme presents school-going youth with the opportunity to be part of a talent pool, especially with regard to the arts and sport, as it creates a springboard for the said youth to access next-level participation and opportunities, with these types of opportunities being offered via School Sport, through its various initiatives, projects and programmes.

Through the After School Game Changer the MOD is expanding its offering to include academic support, scouts and related programmes. The Game Changer has succeeded in crowding in all relevant departments, all spheres of government and NGOs resulting in over 70 000 learners accessing regular (at least twice a week) and consistent (throughout the year) After School

Programmes in 361 no- and low-fee schools. This will be increased to over 100 000 learners in over 400 schools in the coming year.

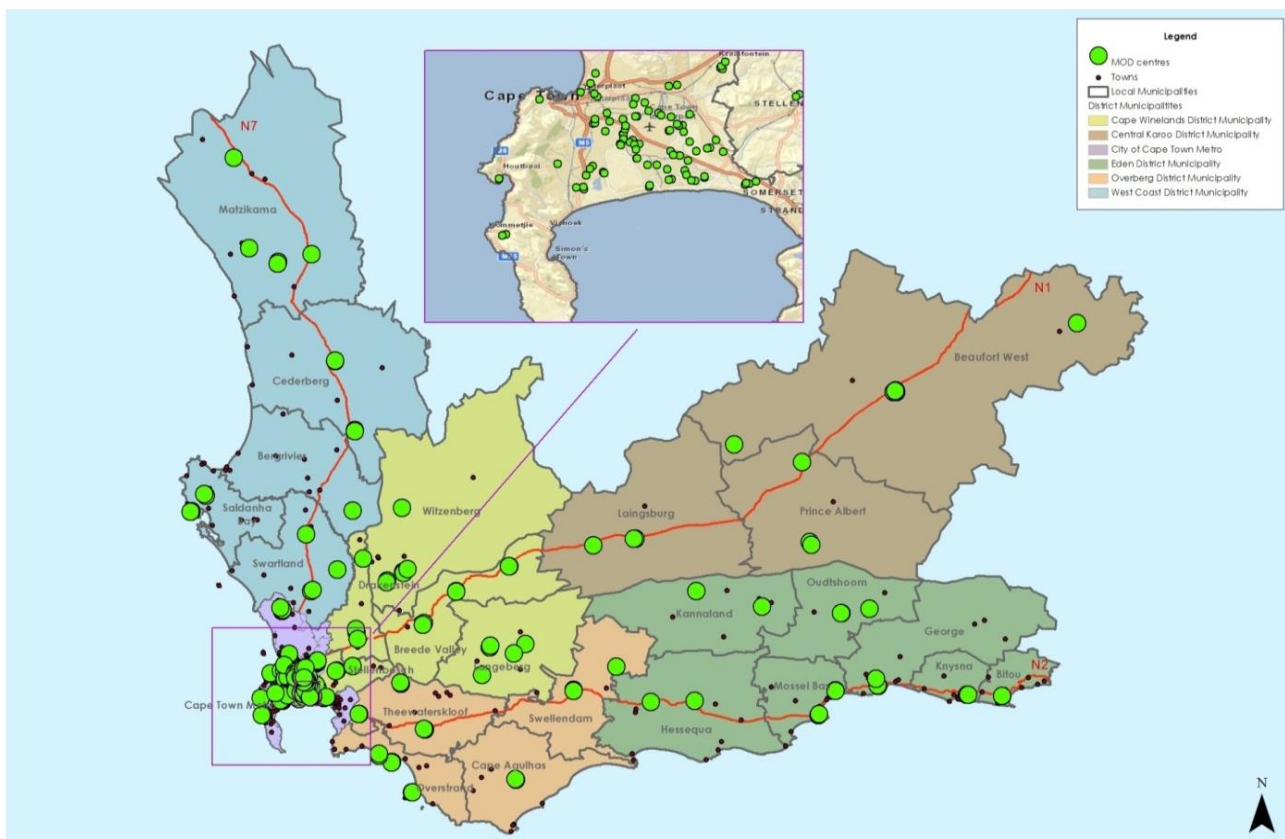
In the last year the ASGC has focused on professionalizing the sector. This included focusing on mapping the sector on Edu-collaborate, communications and training. This will continue in the coming year.

The new communications campaign focuses on the advantages of after school programmes. New posters, timetables, leaflets and videos have been produced. Research into the impacts of after school programmes has been conducted and a peer reviewed journal, *After School Advantage*, has been launched. In the coming year this work continues and will be further strengthened with a focus on parental communications.

The ASGC launched an NQF level 6 course, with Stellenbosch and Rutgers Universities, arts practitioner training and various ad hoc workshops on key skills areas. In the coming year this suite of training will be further expanded with a particular focus on management training.

Working with and mobilizing donors will be the final focus in the coming year to ensure the sustainability of the work beyond the Game Changer term.

The MOD centres located throughout the Province are shown in the map below:

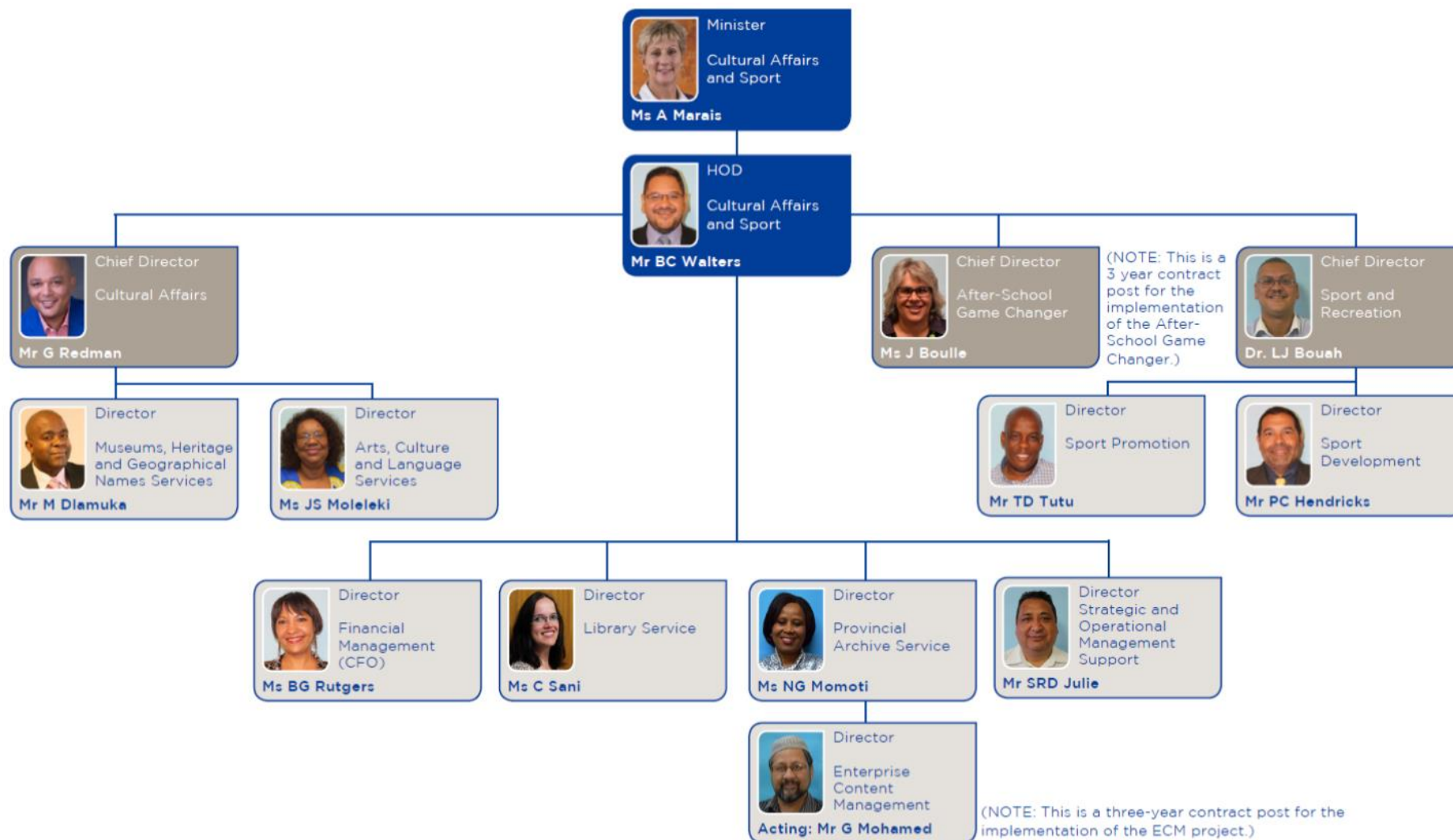


## 5.2 Organisational environment

### Organisational structure

The Department's macro structure is as follows:

# Organisational Organogram



## Critical vacancies

EMPLOYMENT AND VACANCIES BY SALARY BAND, as at 31 March 2017			
Salary band	No. of posts Funded	No. of posts filled	Vacancy Rate (%)
Lower skilled (levels 1-2)	111	111	0.0%
Skilled (levels 3-5)	188	188	0.0%
Highly skilled production (levels 6-8)	195	186	4.6%
Highly skilled supervision (levels 9-12)	86	82	4.7%
Senior management (levels 13-16)	13	13	0.0%
<b>TOTAL</b>	<b>593</b>	<b>580</b>	<b>2.2%</b>

EMPLOYMENT AND VACANCIES BY PROGRAMME, as at 31 March 2017			
Programme	No. of posts Funded	No. of posts filled	Vacancy Rate (%)
Programme 1	107	105	1.9%
Programme 2	192	186	3.1%
Programme 3	221	218	1.4%
Programme 4	73	71	2.7%
<b>TOTAL</b>	<b>593</b>	<b>580</b>	<b>2.2%</b>

## HR Plan 2018/19

The HR Priority issues identified in the HR Plan (2013-2018) are:

- Recruitment and Selection
- Training and Development
- Succession Planning and career development
- Employment Equity/Diversity Management
- Retention

Some of the key activities as set out in the plan which relate to the identified priorities are as follows:

- Reduce the vacancy rate to 10 percent DPSA target.
- Reduce time to fill a post in six months as per DPSA target.
- Implement and improve an e-Recruitment system to source talent.
- Reduce the number of contract employees to less than 5 percent of the workforce.
- Develop and present mentorship and coaching training programme and ensure suitable mentors are appointed.
- Priority field of study to be incorporated in bursary allocation criteria.
- Conduct transversal On-Boarding induction programme for all new employees.
- Meet the combined national target of five percent of the total workforce for Interns and Learnerships.
- Retirement and Exit Planning to ensure skills and knowledge transfer to potential successors, with a special focus on critical and key posts.
- Adherence to set EE goals and targets, as per the Employment Equity Plan.
- Increased recruitment and retention of current PWD's through implementation of DPSA's Job Access Strategic Framework and utilisation of transversal PWD database.
- Develop a Talent Retention Strategy/Framework.



- Investigate the Exit Interview process with a view to identify possible retention initiatives. Expand the investigation to all types of exits.

Vacancies per critical occupation are as follows:

<b>EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, as at 31 March 2017</b>			
<b>Programme</b>	<b>No. of posts funded</b>	<b>No. of posts filled</b>	<b>Vacancy Rate (%)</b>
Archivist	17	17	0
Cultural Officer	6	6	0
Heritage Officer	5	5	0
Language Practitioner	5	5	0
Librarian	30	29	3.3
Museum Human Scientist	8	8	0
Sport Promotion Officer	17	17	0
<b>TOTAL</b>	<b>88</b>	<b>87</b>	<b>1.1</b>

### **Systems and IT**

Heritage Resources Management and Heritage Western Cape have developed a Heritage Information Management System that will assist with the management of heritage resources, especially with the processing of applications.

The CASMIS (Culture, Arts and Sport Management Information System) is also technology that will assist the MOD Programme with statistics related to the school-going children participating in the after school programme.

The Department is mandated to provide Western Cape government departments with the capability to manage electronic content and to digitise selected paper records by using a Content Management System. This system can also be used to automate business processes. Currently document and invoice tracking processes have been implemented.

### **Accommodation**

The Department currently occupies nine leased and 17 state-owned buildings in the Western Cape.

The maintenance of the Archives building is critical to ensure the preservation of records. Safety and security measures that will protect the archival material in the building must be sufficient to ensure protection from fire, flooding, or pest infestation.

Plans to extend the Archives are underway to provide additional space for preserving archival heritage of the Western Cape.

As discussed in the Department's User Immovable Asset Management Plan 2018/19, in the longer term, the Department aims to:

- Facilitate the building of 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.



- Facilitate the building, leasing or providing an appropriate space as an alternative for the old Standard Bank building for Museum and Heritage Services and to house the proposed Cape Town Museum.
- To promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of culture and heritage; and to further assist affiliated museums by implementing the Museums Ordinance, 1975.
- Obtain additional space within Head Office for the expanding Financial Management Unit.
- To provide additional space by extending the current Archives building in order to preserve archival heritage of the Western Cape.
- 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. The high profile of the department on the provincial front implies that the accommodation must be both highly accessible and functional.
- Obtain accommodation within the Western Cape for six Sport Houses to assist the various sport councils with their 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 Sport Office.

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

The Department's annual Strategic Planning Session was held on 14 and 17 to 18 August 2017 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 2018/19 were presented by the Department's Financial Management component. Key considerations and timeframes for the Annual Performance Plan 2018/19 and quarterly performance reports were presented by the Departmental Planning component.

Changes to and current status of the Department's internal environment were 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 day 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 HOD outlined the alignment of the Department's vision, mission, strategic objectives and key performance indicators to the Millennium Development Goals (MDG), the National Development Plan and the Provincial Strategic Plan, in particular PSG 2 and PSG 3.

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 internal strengths, weaknesses, and external opportunities and threats were discussed at the session. Programme presentations, followed by group discussions, were also made on previous Programme performance and Programme outlooks for 2018/19. 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.

The strategic review of the arts development and promotions 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.

Libraries also engage municipalities on a quarterly basis.

Furthermore, the Department conducts evaluations to inform its planning process. In 2017/18 the Department conducted an evaluation of its EPWP programme. The recommendations emanating from the evaluation will be considered for implementation in 2018/19.

## 6. Strategic outcome oriented goals of the Department

The Department's strategic outcome-oriented goals are:

<b>Strategic Goal 1</b>	To render an effective, efficient and economical administrative service.
<b>Goal statement</b>	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.
<b>Justification</b>	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.
<b>Links</b>	PSG 5

<b>Strategic Goal 2</b>	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
<b>Goal statement</b>	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities
<b>Justification</b>	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.
<b>Links</b>	PSG 1,2, 3 and 4, NO 14

<b>Strategic Goal 3</b>	To promote, develop and transform sustainable Library, Information and Archives Services.
<b>Goal statement</b>	Provide Library, Information and Archive Services that will contribute to: <ul style="list-style-type: none"> <li>• Nation building</li> <li>• Good governance and</li> <li>• Human capital development</li> <li>• Sustainable economic growth and opportunities</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>• Provide comprehensive library services to all inhabitants of the Western Cape</li> <li>• Preservation and use of archival heritage</li> <li>• Archives outreach programmes to all communities in the Western Cape</li> <li>• Proper management and care of public records</li> </ul>
<b>Links</b>	PSG 1, 2, 3, 4, 5, NO 9, NO 14

<b>Strategic Goal 4</b>	To initiate and support socially inclusive sport and recreation structures and/or activities.
<b>Goal statement</b>	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
<b>Justification</b>	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
<b>Links</b>	PSG 1, 2 and 3, NO 14

## 7. Overview of 2018/19 budget and MTEF estimates

### 7.1. Expenditure estimates

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1. Administration	48 419	56 400	58 962	64 099	66 365	69 690	73 685
2. Cultural Affairs	101 416	100 538	106 440	110 127	111 917	113 816	119 998
3. Library and archive Services	292 385	348 433	359 810	369 441	396 929	395 410	417 276
4. Sport and Recreation	170 270	180 173	198 161	183 666	185 523	148 711	156 624
<b>Total</b>	<b>612 490</b>	<b>685 544</b>	<b>723 373</b>	<b>727 333</b>	<b>760 734</b>	<b>727 627</b>	<b>767 583</b>
<b>Economic classification</b>							
Current payments	319 091	338 941	335 284	341 466	366 766	350 288	378 461
Compensation of employees	157 140	172 948	182 456	197 780	216 037	229 728	243 621
Goods and services	161 951	165 993	152 828	143 686	150 729	128 360	134 840
Transfers and subsidies to:	268 042	330 127	373 782	374 365	382 891	360 251	379 399
Provinces and municipalities	170 310	207 774	228 645	244 829	254 091	267 242	281 808
Departmental agencies and accounts	4 637	3 118	3 893	3 229	3 714	2 620	2 736
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	92 292	117 394	140 584	125 549	125 086	90 389	94 855
Households	803	1 841	660	758			
Payments for capital assets	25 153	16 329	14 157	11 475	11 077	9 288	9 723
Machinery and equipment	25 115	16 288	14 157	11 475	11 077	9 288	9 723
Software and other intangible assets	38	41					
Payments for financial assets	204	147	150	27			
<b>Total</b>	<b>612 490</b>	<b>685 544</b>	<b>723 373</b>	<b>727 333</b>	<b>760 734</b>	<b>727 627</b>	<b>767 583</b>

## **7.2. Relating expenditure trends to strategic outcome oriented goals**

The above budget and MTEF allocations contribute to the realisation of the institution's strategic outcome oriented goals. Changes in funding levels are described per Programme 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

### 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.

<b>Strategic objective</b>	To achieve service excellence through the continuous improvement of financial management practices.
<b>Objective statement</b>	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.
<b>Baseline</b>	1

<b>Strategic objective</b>	To ensure appropriate support to all other Programmes to enable them to improve service delivery.
<b>Objective statement</b>	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.
<b>Baseline</b>	8 plans and reports

## 8.2. Strategic objective annual targets for 2018/19

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23
1.2.1	Number of financial management improvement plans in place to achieve service excellence.	5	-	-	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

## 8.3. 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 2018/19

Programme Performance Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									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	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	Biannual	-	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	Quarterly	1	1	1	1	4	4
1.3.4	Number of UAMPs submitted	5	-	-	1	1	1	Annual	-	-	-	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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Office of the MEC	5 537	8 338	7 752	8 247	8 365	8 699	9 267
Financial Management Services	23 445	26 329	28 003	31 687	32 363	33 783	35 597
Management Services	19 437	21 733	23 207	24 165	25 637	27 208	28 821
<b>Total</b>	<b>48 419</b>	<b>56 400</b>	<b>58 962</b>	<b>64 099</b>	<b>66 365</b>	<b>69 690</b>	<b>73 685</b>

#### Economic classification

Current payments	45 608	52 037	55 076	60 183	63 573	67 127	71 019
Compensation of employees	35 880	42 193	45 202	48 558	51 360	54 850	58 200
Goods and services	9 728	9 844	9 874	11 625	12 213	12 277	12 819
Transfers and subsidies to:	116	902	20	428	14	14	15
Provinces and municipalities	18	20	20	5	14	14	15
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	98	882		423			
Payments for capital assets	2 688	3 438	3 859	3 488	2 778	2 549	2 651
Machinery and equipment	2 688	3 432	3 859	3 488	2 778	2 549	2 651
Software and other intangible assets		6					
Payments for financial assets	7	23	7				
<b>Total</b>	<b>48 419</b>	<b>56 400</b>	<b>58 962</b>	<b>64 099</b>	<b>66 365</b>	<b>69 690</b>	<b>73 685</b>

### Performance and expenditure trends

Performance and expenditure trends The budget allocation increases by 3.5 percent or by R2.266 million in 2018/19, from R64.099 million in 2017/18 (adjusted allocation) to R66.365 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2019/20 (these figures are inclusive of a maximum of 1.5 per cent pay progression and 0.5 per cent for performance bonus).

## 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.

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

<b>Strategic Objective 2</b>	To provide effective and efficient professional and administrative support to public entities and organs of state which DCAS oversees and to monitor and evaluate the outputs of these institutions.
<b>Objective statement</b>	Providing effective and efficient professional, administrative and financial support to the public entities and organs of state which DCAS oversees.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>Heritage Western Cape.</li> <li>Western Cape Cultural Commission.</li> <li>Western Cape Language Committee.</li> <li>The Western Cape Provincial Geographical Names Committee.</li> <li>29 affiliated museums.</li> </ul>

<b>Strategic Objective 3</b>	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.
<b>Objective statement</b>	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
<b>Baseline</b>	<ul style="list-style-type: none"> <li>29 affiliated museums.</li> <li>The Western Cape Provincial Geographical Names Committee.</li> <li>Heritage Western Cape.</li> </ul>

<b>Strategic Objective 4</b>	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.
<b>Objective statement</b>	Promoting multilingualism, redressing past linguistic imbalances and promoting the development of the previously marginalised languages as well as South African Sign Language through the implementation and monitoring of the Western Cape Language Policy and through providing language support services to the Western Cape Government.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>Approved and phased-in implementation of the Western Cape Language Policy in all provincial government departments and institutions.</li> <li>6 Western Cape Provincial Language Forum engagements.</li> <li>4 activities aimed at promoting multilingualism, redressing past linguistic imbalances and promoting development of the previously marginalised indigenous languages.</li> <li>2 projects aimed at promoting development of South African Sign Language.</li> <li>Provision of 3 language support services – translating, editing and interpreting.</li> </ul>

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

## 9.2. Strategic objectives annual targets for 2018/19

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23
<b>2.1</b>	Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	3	96	51	67	50	322	347	347	347	347
<b>2.2</b>	Number of public entities and organs of state provided with professional	3	33	32	34*	34	34	34	34	34	34

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23
	and administrative support										
2.3	Number of interventions to transform the heritage landscape in the province	3	-	-	-	30	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	7	9	6	6	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	4	3	4	2	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 2018/19

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 2.1: Management														
2.1.1	Number of EPWP job opportunities created*	1	305	397	347	305	305	Annual	-	-	-	305	305	305
Sub-programme 2.2: Arts and Culture														
2.2.1	Number of practitioners benefitting from capacity building opportunities	3	-	-	249	226	249	Quarterly	35	120	71	23	274	274
2.2.2	Number of community conversations/dialogues conducted	3	-	-	3	3	3	Quarterly	-	-	-	3	3	3
2.2.3	Number of provincial social cohesion summits hosted	3	-	-	1	0	1	Quarterly	-	-	-	1	1	1
2.2.4	Number of national and historical days celebrated	3	3	3	3	3	3	Quarterly	1	1	1	-	3	3
2.2.5	Number of community structures supported	3	30	25	30	30	32	Annual	-	-	-	32	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	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	Annual	-	-	-	1	1	1

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
Provincial Indicators														
Sub-programme 2.2: Arts and Culture														
2.2.6	Number of arts and culture organisations supported through transfer payments,	3	96**	51	67	50	55	Quarterly	-	30	25	-	55	55
2.2.7	Number of projects to develop and promote arts and culture	3	16	30	22	18	18	Quarterly	3	8	5	2	18	18
2.2.8	Number of Cultural Commissions supported to promote and preserve arts and culture	3	-	-	-	-	1	Annual	-	-	-	1	1	1
Sub-programme 2.3: Museum Services														
2.3.2	Number of affiliated museums supported	3	27	28	24***	24***	30***	Quarterly	19	5	-	6	30	30
2.3.3	Number of Museum Services maintained to provide support to affiliated museums	3	-	-	-	-	1	Annual	-	-	-	1	1	1
2.3.4	Number of the Museum Service Symposiums hosted	3	-	-	-	1	1	Annual	1	-	-	-	1	1
2.3.5	Number of museum education programmes delivered	3					3	Quarterly	1	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	Annual	-	1	-	-	1	1

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	3	305	502	340	340	340	Quarterly	-	110	110	120	340	340
2.4.3	Number of provincial geographical names structures supported in the Western Cape	3	1	1	1	1	1	Annual	-	-	-	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	1	9	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	Annual	-	-	-	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 2017/18 was R 3 237 000.

\*\* 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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Management	5 315	4 930	3 416	3 380	3 079	3 224	3 401
Arts and Culture	34 351	30 698	34 201	37 510	34 313	35 310	37 092
Museum Services	50 393	54 059	56 047	57 260	60 443	60 788	64 189
Heritage Resource Services	7 158	6 598	8 668	8 019	8 705	8 877	9 380
Language Services	4 199	4 253	4 108	3 958	5 377	5 617	5 936
<b>Total</b>	<b>101 416</b>	<b>100 538</b>	<b>106 440</b>	<b>110 127</b>	<b>111 917</b>	<b>113 816</b>	<b>119 998</b>

#### Economic classification

Current payments	57 926	61 737	61 517	66 845	74 434	79 191	83 754
Compensation of employees	47 469	49 593	49 252	53 284	59 610	63 839	67 698
Goods and services	10 457	12 144	12 265	13 561	14 824	15 352	16 056
Transfers and subsidies to:	41 625	36 939	43 140	41 412	35 607	33 201	34 757
Provinces and municipalities	4 619	3 098	3 873	3 224	3 700	2 606	2 721
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations	36 541	33 121	38 717	38 054	31 907	30 595	32 036
Non-profit institutions							
Households	465	720	550	134			
Payments for capital assets	1 862	1 861	1 739	1 845	1 876	1 424	1 487
Machinery and equipment	1 824	1 861	1 739	1 845	1 876	1 424	1 487
Software and other intangible assets	38						
Payments for financial assets	3	1	44	25			
<b>Total</b>	<b>101 416</b>	<b>100 538</b>	<b>106 440</b>	<b>110 127</b>	<b>111 917</b>	<b>113 816</b>	<b>119 998</b>

### Performance and expenditure trends

The budget allocation increases by 1.6 per cent or by R1.790 million in 2018/19, from R110.127 million in 2017/18 (adjusted allocation) to R111.917 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2019/20 (these figures are inclusive of a maximum of 1.5 per cent pay progression and 0.5 per cent for performance bonus).

The net increase in 2018/19 is due to a once off allocation of R1.1million to service the outstanding debt in respect of City of Cape Town for arrears water and electricity usage at the two Cultural facilities situated in Melkbosstrand.

## 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.

<b>Strategic objective 1</b>	To support and enhance library services to all inhabitants of the Western Cape.
<b>Objective statement</b>	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.
<b>Baseline</b>	361 service points.

<b>Strategic objective 2</b>	To ensure a proper records management service within governmental bodies.
<b>Objective statement</b>	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.
<b>Baseline</b>	56 governmental bodies.

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

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

## 10.2. Strategic objective annual targets for 2018/19

Strategic objective performance indicator	PSG Link	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23
<b>3.2.1</b> Number of library service points provided to inhabitants of the Western Cape	3	361	365	370	373	377	381	385	389	391
<b>3.3.1</b> Number of oversight services provided to governmental bodies	5	107	115	187	88	91	93	94	96	97
<b>3.3.2</b> Number of preservation and access activities conducted	3	955	844	751	775	796	817	838	860	880
<b>3.3.3</b> Number of Departments where ECM is rolled out*	3	4	5	3	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:** Engagement is continuing with Provincial Treasury and the Department of Transport and Public Works for funding to extend the Roeland Street building.

**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 physical space to archive historical or all records received from government institutions.

**Mitigation strategy:** Engagement with Ce-I for additional storage space to preserve the digitised master images and digitally borne 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.

#### 10.4. Programme performance indicators and annual targets for 2018/19

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 3.2: Library Service														
3.2.1	Number of new libraries built *	3	-	-	5	1	2	Annual	-	-	-	2	1	1
3.2.2	Number of existing facilities upgraded for public library purposes *	3	-	-	3	2	0	Annual	-	-	-	-	1	1
3.2.3	Number of library materials procured **	3	-	-	4 318	4 100	3 000	Quarterly	300	500	1 000	1 200	3 000	3 000
Sub-programme 3.3: Archives														
3.3.1	Number of community outreach programs in libraries, museums, and archives conducted***	3	22	23	31	26	27	Annual	-	-	-	27	28	28
3.3.2	Number of oral history projects undertaken	3	-	-	4	5	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	1 516	1 525	1 508	1 498	Quarterly	385	392	345	376	1 498	1 498
3.2.5	Number of promotional projects conducted	3	12	14	11	11	11	Quarterly	2	2	3	4	11	11
3.2.6	Number of training programmes provided to public library staff	3	26	27	31	29	28	Quarterly	11	5	10	2	28	28
3.2.7	Number of libraries with public Internet access	3	200	215	220	223	226	Annual	-	-	-	226	226	226
3.2.8	Number of library service points	3	361	365	370	373	377	Annual	-	-	-	377	381	385

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									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	Annual	-	-	-	1	1	1
3.2.11	Number of library staff posts funded through replacement funding	5	221	215	234	235	240	Annual	-	-	-	240	240	240
3.2.12	Number of monitoring visits to B3 municipalities	5	50	48	50	48	48	Quarterly	15	-	17	16	48	48
Sub-programme 3.3: Archives														
3.3.3	Number of records managers trained	5	169	290	258	150	155	Quarterly	30	60	35	30	155	155
3.3.4	Number of enquiries processed*	3	1 585	3 595	7 005	2 120	2 224	Quarterly	600	600	600	424	2 360	2 360
3.3.5	Number of visits by researchers to the Archives*	3	12 021	10 731	9 278	8 000	8 600	Quarterly	2 700	2 700	1 500	1 700	8 700	8 700
3.3.6	Number of archivalia (documents) restored	3	519	622	530	550	560	Quarterly	140	150	140	130	570	570
3.3.7	Number of linear metres of transfers received from governmental bodies****	3	327	971	266.50	270	270	Quarterly	65	75	70	60	270	270
3.3.8	Number of records consulted by researchers*	3	55 790	52 733	44 767	47 000	47 500	Quarterly	12 500	12 500	11 250	11 250	47 500	47 500

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
3.3.9	Number of linear metres arranged	3	436	222	216	220	230	Quarterly	60	60	60	50	240	240
3.3.10	Number of Departments receiving focused ECM support	5	4	5	3	2	2	Annual	-	-	-	2	2	2
3.3.11	Number of record classification systems evaluated and/or approved	5	57	70	135	43	44	Quarterly	8	13	14	9	45	46
3.3.12	Number of inspections conducted	5	36	29	34	28	29	Quarterly	9	9	5	6	29	29
3.3.13	Number of disposal authorities issued	5	14	16	18	17	18	Quarterly	4	6	5	3	19	19
3.3.14	Number of inventories compiled and updated	3	-	-	5	5	6	Quarterly	1	2	2	1	7	7

\* 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 27 programmes from Archives, one programme from Museums, and one programme from Libraries.

\*\*\*\*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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Management	3 885	4 870	5 216	6 425	6 885	8 346	8 839
Library Services	255 867	310 135	327 795	332 921	349 566	368 299	388 575
Archives	32 633	33 428	26 799	30 095	40 478	18 765	19 862
<b>Total</b>	<b>292 385</b>	<b>348 433</b>	<b>359 810</b>	<b>369 441</b>	<b>396 929</b>	<b>395 410</b>	<b>417 276</b>

#### Economic classification

Current payments	117 340	135 664	128 166	122 323	139 860	125 217	132 347
Compensation of employees	50 385	56 830	60 506	65 068	70 034	76 132	80 725
Goods and services	66 955	78 834	67 660	57 255	69 826	49 085	51 622
Transfers and subsidies to:	169 268	207 023	228 435	244 099	253 390	266 586	281 133
Provinces and municipalities	169 110	205 874	227 267	243 358	252 490	265 637	280 132
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	949	1 001
Households	158	149	68	191			
Payments for capital assets	5 753	5 697	3 185	3 019	3 679	3 607	3 796
Machinery and equipment	5 753	5 662	3 185	3 019	3 679	3 607	3 796
Software and other intangible assets		35					
Payments for financial assets	24	49	24				
<b>Total</b>	<b>292 385</b>	<b>348 433</b>	<b>359 810</b>	<b>369 441</b>	<b>396 929</b>	<b>395 410</b>	<b>417 276</b>

### Performance and expenditure trends

The budget allocation increases by 7.4 per cent or by R27.488 million in 2018/19, from R369.441 million in 2017/18 (adjusted allocation) to R396.929 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2019/20 (these figures are inclusive of a maximum of 1.5 per cent pay progression and 0.5 per cent for performance bonus).

The increase in Programme 3: Library and Archive Services in 2018/19 is due to:

- An increase in the National Conditional Grant: Community Library Services of R5.360 million.

- An increase in Municipal Replacement funding and Broadband Library Connection of R4.345 million.
- An increase in MyContent (Ex Enterprise Content Management (ECM)) of R1.111 million.
- A roll-over allocation from the 2016/17 financial year of R2.941 million in respect of ECM for consolidation support, enterprise licencing agreement enablement and development support.

## 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, and next-level 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.

<b>Strategic objective 1</b>	To provide development support for sport and recreation.
<b>Objective statement</b>	Creating access and opportunities in sport for communities through facilitating capacity-building training, mass participation and competitive sport programmes; as well as through providing institutional support for active participation, development, and training and recreation programmes for communities and federations.
<b>Baseline</b>	<ul style="list-style-type: none"><li>• 1 provincial sport confederation.</li><li>• 6 district sport councils.</li><li>• 110 provincial and/or district sport federations and/or institutions.</li></ul>

<b>Strategic objective 2</b>	To provide specialised services for sport and recreation.
<b>Objective statement</b>	Providing sustainable physical sport infrastructure, healthy lifestyle programmes and promotion of sport tourism through the bidding, hosting and supporting of sport federations to host major events.
<b>Baseline</b>	<ul style="list-style-type: none"><li>• 50 major events</li><li>• 4 District Better Together Games</li><li>• 6 district sport awards events</li></ul>

	<ul style="list-style-type: none"> <li>• 1 provincial sport awards event</li> <li>• 1 Sport Legend awards event</li> <li>• 1 Farmworkers sports day</li> </ul>
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<b>Strategic objective 3</b>	To provide client and scientific support for sport and recreation.
<b>Objective statement</b>	Providing client and scientific support for the purpose of promoting good governance in sport and recreation.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 110 sport federations</li> <li>• 1 provincial transformation and monitoring committee</li> <li>• 1 provincial arbitration committee</li> <li>• 1 women's committee</li> <li>• 1 disability committee</li> <li>• 6 district sport councils</li> <li>• 1 farm workers' committee</li> <li>• 1 Provincial Academy</li> <li>• 6 District academies</li> </ul>

<b>Strategic objective 4</b>	To promote recreation activities.
<b>Objective statement</b>	Promoting recreation activities and assisting with the establishment and/or support of recreation structures that will contribute towards increased levels of active participation by all inhabitants of the Western Cape.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 6 Indigenous Games structures supported</li> <li>• 35 recreation festivals/events/programmes</li> </ul>

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

<b>Strategic objective 6</b>	To create an enabling environment for mass participation by providing school-going youth with access to after-school activities.
<b>Objective statement</b>	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.
<b>Baseline</b>	181 MOD Centres supported

## 11.2. Strategic objective annual targets for 2017/18

Strategic objective performance indicator	PSG Link	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23
4.2.1 Number of affiliated provincial sport federations supported	3	110	118	123	120	120	120	120	120	120

Strategic objective performance indicator		PSG Link	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23
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	8	7	7	7	7	7	7	7	7
4.2.5	Number of interprovincial school sport competitions supported	3	1	2	2	1	1	1	1	1	1
4.2.6	Number of entities where after-school activities are provided and supported	2	-	-	-	-	189	189	189	189	189

### 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 the Grant (DORA and Conditional) amounts received.

**Mitigation Strategy:** DORA grant provides for application for change in conditions. Business case was developed around the MOD Centre concept and submitted to Provincial and National Treasury.

#### 11.4. Programme performance indicators and annual targets for 2018/19

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	2018/19	Reporting period	Medium-term targets					
			2014/15	2015/16	2016/17				Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 4.2: Sport														
4.2.1	Number of sport academies supported	3	5	7	7	7	7	Quarterly	-	3	-	4	7	7
4.2.2	Number of athletes supported by the sports academies	3	-	307	216	180	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	-	-	200	475	429	Quarterly	-	-	50	379	458	458
Sub-programme 4.3: Recreation														
4.3.1	Number of people actively participating in organised sport and active recreation events*	3	21 717	15 500	17 000	14 500	80 120	Quarterly	10 000	25 000	20 120	25 000	84 000	89 000
Sub-programme 4.4: School Sport														
4.4.1	Number of learners participating in school sport tournaments at a district level*	3	4 977	5 440	5 920	4 920	6 400	Quarterly	800	2 400	2 400	800	6 700	6 900
Provincial Indicators														
Sub-programme 4.2: Sport														
4.2.4	Number of talented athletes supported within a structured development programme by sport federations	3	203	307	216	180	210	Quarterly	50	50	50	60	210	210

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
4.2.5	Number of affiliated clubs supported**	3	415	300	300	230	180	Quarterly	20	60	60	40	180	180
4.2.6	Number of functional provincial and district sport councils supported	3	7	7	7	7	7	Quarterly	-	3	4	-	7	7
4.2.7	Number of affiliated provincial and/or district sport federations supported	3	110	118	123	120	120	Quarterly	20	50	30	20	120	120
4.2.8	Number of major events	3	92	71	72	60	72	Quarterly	20	15	15	22	72	72
4.2.9	Number of fitness and wellness programmes at the gymnasium	3	4	4	4	4	4	Quarterly	1	1	1	1	4	4
4.2.10	Number of award ceremonies held	3	7	8	8	8	2	Quarterly	-	1	1	-	1	1
4.2.11	Number of Better Together Games held (provincial sport days)	3	4	4	4	5	6	Quarterly	-	2	4	-	6	6
4.2.12	Number of participants in sport federations	3	302 193	333 835	323 927	340 000	340 000	Annual	-	-	-	340 000	360 000	380 000
4.2.13	Number of sport persons trained	3	246	246	240	240	250	Quarterly	50	120	50	30	250	250
4.2.14	Number of facilities supported	3	6	1	5	3	10	Quarterly	-	5	5	-	6	3
4.2.15	Number of athletes supported through high-performance programmes	3	50	50	96	50	50	Quarterly	10	20	10	10	50	50
4.2.16	Number of women and girls events supported	-	-	-	6	6	6	Quarterly	-	3	2	1	6	6



Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
Sub-programme 4.3: Recreation														
4.3.2	Number of indigenous Games code structures supported	3	6	7	7	7	7	Annual	-	-	-	7	7	7
4.3.3	Number of Recreation Centres supported	3	16	16	20	16	20	Annual	-	-	20	-	20	20
4.3.4	Number of staff employed at Recreation centres	3	32	32	40	32	40	Annual	-	-	40	-	40	40
Sub-programme 4.4: School Sport														
4.4.2	Number of School Sport districts supported with access to opportunities in school sport	2, 3	–	–	9	9	9	Quarterly	2	3	3	1	9	9
4.4.3	Number of Neighbourhood School Clusters supported	3	-	–	1	7	7	Quarterly	2	2	2	1	7	7
Sub-programme 4.5: MOD Programme														
4.5.1	Number of MOD Centres supported	2	181	181	181	181	181	Quarterly	150	31	-	-	181	181
4.5.2	Number of staff employed within the MOD Programme	2	558	543	543	470	470	Quarterly	300	170	-	-	470	470
4.5.3	Number of districts supported	-	-	-	-	-	8	Annual	-	8	-	-	8	8

\* Targets are comprised of Conditional Grant indicators captured 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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Management	11 900	9 933	26 825	26 054	36 339	13 326	14 097
Sport	42 741	45 111	48 375	45 414	45 468	47 205	49 643
Recreation	15 714	15 708	14 961	15 024	16 572	17 519	18 412
School Sport	99 915	43 186	37 406	34 940	33 337	34 987	36 877
MOD Programme		66 235	70 594	62 234	53 807	35 674	37 595
Total	170 270	180 173	198 161	183 666	185 523	148 711	156 624

#### Economic classification

Current payments	98 217	89 503	90 525	92 115	88 899	86 553	91 341
Compensation of employees	23 406	24 332	27 496	30 870	35 033	34 907	36 998
Goods and services	74 811	65 171	63 029	61 245	53 866	51 646	54 343
Transfers and subsidies to:	57 033	85 263	102 187	88 426	83 880	60 450	63 494
Provinces and municipalities	1 200	1 900	1 378	1 471	1 601	1 605	1 676
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	55 751	83 273	100 767	86 945	92 279	58 845	61 818
Households	82	90	42	10			
Payments for capital assets	14 850	5 333	5 374	3 123	2 744	1 708	1 789
Machinery and equipment	14 850	5 333	5 374	3 123	2 744	1 708	1 789
Software and other intangible assets							
Payments for financial assets	170	74	75	2			
Total	170 270	180 173	198 161	183 666	185 523	148 711	156 624

### Performance and expenditure trends

The budget allocation increases by 1 per cent or by R1.857 million in 2018/19, from R183.666 million in 2017/18 (adjusted allocation) to R185.523 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2019/20 (these figures are inclusive of a maximum of 1.5 per cent pay progression and 0.5 per cent for performance bonus).

The net increase in Programme 4: Sport and Recreation in 2018/19 is mainly due to:

- An increase in the After School Game Changer of R5.729 million.
- An additional allocation of R2.218 million for graduate and other interns in respect of the After School Game Changer.
- An increase in the Mass Participation & Sport Development Grant of R136 000.
- An increase in the Social Sector EPWP Incentive Grant for Provinces of R4.060 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**

## Conditional Grant for Community Libraries

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	3	657	650	668	650	650	Annual	-	-	-	650	650	650
1.2	Number of library material copies procured*	3	-	-	8 801	12 500	8 000	Annual	-	-	-	8 000	8 000	8 000
1.3	Number of new library projects provided with initial /continued funding	3	1	5	1	2	3	Annual	-	-	-	3	1	1
1.4	Number of new library projects provided with completion funding	3	-	2	5	1	2	Annual	-	-	-	2	1	1
1.5	Number of conditional grant monitoring visits to municipalities	3	81	90	92	72	75	Quarterly	22	3	25	25	75	75
1.6	Number of municipalities receiving conditional grant transfer payments	3	25	25	20	19	19	Annual	-	-	-	19	19	19
1.7	Number of library upgrades provided with initial funding	3	5	2	1	0	1	Annual	-	-	-	1	1	1
1.8	Number of library upgrades provided with completion funding	3	-	3	3	2	0	Annual	-	-	-	0	1	1
1.9	Number of Mini Libraries for the Blind established	3	-	1	7	0	5	Annual	-	-	-	5	7	7
1.10	Number of training programs provided	3	-	-	2	1	1	Quarterly	-	-	-	1	1	1

\*The indicator used to be cumulative over the years. Starting from 2016/17 it will be an annual indicator only.

## Mass Participation Programme Grant

### Club Development

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.1	Number of people trained to deliver the club development programme	3	737	4 801	309	250	250	Quarterly	50	120	50	30	300	250
1.2	Number of local leagues supported	3	10	8	8	8	8	Quarterly	2	2	2	2	8	8
1.3	Number of clubs provided with equipment and/or attire	3	415	200	200	150	100	Annual	-	-	-	100	150	150
1.4	Number of accredited sport academies supported	3	5	7	7	7	7	Annual	-	-	-	7	7	7
1.5	Number of clubs participating in the Rural Sport Development Programme	3	-	-	-	30	30	Quarterly	5	10	10	5	30	30
1.6	Number of formal talent identification programmes supported	3	5	6	6	6	6	Quarterly	1	2	2	1	6	6
1.7	Number of talented athletes supported within a structured development programme by sport federations	3	203	180	216	180	210	Quarterly	50	50	50	60	210	210

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.8	Number of staff appointed on a permanent basis within 6% allocation¹	3	24	6	7	7	13	Annual	13	-	-	-	13	13
1.9	Annual report on Sport Focus Schools	3	-	1	1	1	1	Annual	-	-	-	1	1	1

<sup>1</sup> This indicator is applicable to Siyadlala Community Mass Participation Programme (SCMPP), School Sport Mass Participation Programme (SSMPP) and Club Development.

#### Siyadlala Community Mass Participation Programme

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.1	Number of youth attending the annual youth camps	3	368	250	216	250	250	Annual	-	-	250	-	250	250
1.2	Number of sport and recreation projects implemented by sport councils	3	7	7	7	21	7	Quarterly	1	2	2	2	7	7
1.3	Number of sustainable active recreation programmes organised and implemented	3	147	40	155	53	50	Quarterly	12	19	19	-	50	50
1.4	Number of people actively participating in organised active recreation events	3	21 717	15 500	21 517	14 500	30 000	Quarterly	5 000	13 000	8 500	3 500	30 000	30 000

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.5	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	3	-	-	-	108	108	Quarterly	48	42	12	6	108	108
1.6	Number of people trained as part of community sport	3	540	462	772	462	611	Quarterly	204	315	92	-	611	611
1.7	Number of hubs provided with equipment and/or attire	3	16	16	20	16	20	Annual	-	-	20	-	20	20

### *School Sport Mass Participation Programme*

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in national school competitions	2, 3	961	680	973	720	650	Quarterly	50	350	250	-	650	650
1.2	Number of learners participating in school sport tournaments at a provincial level	2, 3	1 266	1 360	1 972	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	4 977	5 440	6 589	4 920	6 400	Quarterly	800	2 400	2 400	800	6 400	6 400
1.4	Number of school sport coordinators remunerated	2, 3	15	16	16	10	10	Quarterly	-	-	5	5	10	10



Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets							
			2014/15	2015/16	2016/17		2018/19	Reporting period	Quarterly targets				2019/20	2020/21
									1st	2nd	3rd	4th		
1.5	Number of provincial school sport code structures supported	2, 3	15	16	17	16	16	Quarterly	4	4	4	4	16	16

### Conditional Grant for EPWP

The Department also receives EPWP funds via the Social Sector EPWP Incentive Grant, for employment within its Directorate: Sport Development's programmes. 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 2018/19: R406 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 2018/19: R 247 000	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 2018/19: R1 736	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.

### 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

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