



Western Cape
Government

Cultural Affairs and Sport

Annual Performance Plan

2015/2016

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2015/16

Date of tabling

5 March 2015

FOREWORD

In my capacity as political head of the Western Cape Department of Cultural Affairs and Sport, it has been a privilege to study the Annual Performance Plan. I am proud of the progress this Department could facilitate towards social inclusivity, and creating opportunities for our people in the cultural and sports sectors.

The Plan for 2015/2016 poses its own set of challenges, and I look forward to provide political direction for these sectors – on our road to connect the diverse people of our province and our country.

This Performance Plan was developed with inputs from staff, external stakeholders and strategic partners and sets out the vision, values and principles guiding the Department for the year ahead. I want to congratulate the Department on this major and very important exercise.

Our Department has been identified as a main player in our provincial strategic goal 2: To improve education outcomes and opportunities for youth development. I am very excited about the long term impact of this game changer on the playing field, and will commit my term in office towards this goal.

I look forward to work with my Department, and to invite stakeholders from the private sector on board towards our common goal of opportunities for our people.



THEUNS BOTHA, MPP

WESTERN CAPE MINISTER FOR CULTURAL AFFAIRS AND SPORT

FEBRUARY 2015

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 Theuns Botha;
- 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 2015/16.

Shaun Julie
Strategic and Operational Management Support



Signature

Brenda Rutgers
Chief Financial Officer



Signature

Brent Walters
Accounting Officer



Signature

Approved by:
Theuns Botha
Executive Authority



Signature

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Acronyms

A to M	Access to Memory
CBO	Community-based organisation
CFO	Chief Financial Officer
CPO	Cape Town Philharmonic Orchestra
DAC	National Department of Arts and Culture
DBE	Department of Basic Education
DCAS	Department of Cultural Affairs and Sport
DORA	Division of Revenue Act (annual)
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise content management
FMIP	Financial Management Improvement Programme
GWM&E System	Government-wide Monitoring and Evaluation System
GBS	General Budget Support funding
HWC	Heritage Western Cape
ICT	Information and communication technology
IG	Indigenous Games
IDP	Integrated development plan
JPTT	Joint Provincial Task Team
KMIS	Knowledge Management Information System
LIS	Library and Information Services
m	Metre
M & E	Monitoring and Evaluation
MGE	Mzansi Golden Economy
MIG	Municipal Infrastructure Grant
MEC	Member of the [Provincial] Executive Council (provincial Minister)
MOU	Memorandum of Understanding
MOD Centre	Mass participation; Opportunity and access; Development and growth Centre
MOD Programme	Mass participation; Opportunity and access; Development and growth Programme
MPP	Member of the Provincial Parliament
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAAIRS	National Automated Archival Information Retrieval System
NAC	National Arts Council
NDP	National Development Plan 2030
NGO	Non-governmental organisation
NHC	National Heritage Council
NHRA	National Heritage Resources Act, 1999
NO	National Outcome

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
PSO	Provincial strategic objective
RFID	Radio frequency identification
SAHRA	South African Heritage Resources Agency
SANSC	South African National Schools Championship
SASCOC	South African Sports Confederation and Olympic Committee
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMART	Specific, measurable, achievable, realistic and time-bound
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa (the national department responsible for sport and recreation)
SSMPP	School Sport Mass Participation Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
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
WCSS	Western Cape Sport School
WSP	Workforce Skills Plan
UAMP	User Asset Management Plan

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 with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

3. Values

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

4. Legislative and other mandates

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

4.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3) 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 relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4):	DCAS must assign or delegate to a municipality, by agreement and subject to any relevant

Section	Description
Assignment of powers	<p>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"> • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it. <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"> • DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. <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"> • DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> • 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. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> • 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. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> • 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. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> • DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC [Member of the (Provincial) Executive Council] appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape. • DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. <p>Sport:</p> <ul style="list-style-type: none"> • DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	<p>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.</p>
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>
Constitution of the Western Cape, Act 1 of 1998	
Section 5	For the purposes of the Western Cape Government:

Section	Description
	<ul style="list-style-type: none"> the official languages Afrikaans, English and isiXhosa are to be used; and these languages enjoy equal status. <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"> The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	<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"> the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. <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

The final Library and Information Services (LIS) Transformation Charter which provides guiding principles for South African LIS, was published in February 2014. The following recommendations are contained in this report: "The recommendations offer a view of the public library as an accountable institution at the heart of the community, run by well-qualified staff, with the skills to create partnerships in order to leverage greater capacity to advance the goals of a modern service equipped with the technologies needed by citizens for their individual development, and for building healthy communities."

The national Department of Arts and Culture drafted a national policy for the digitisation of archival heritage, and the Provincial Archive Services of the Western Cape will complete a draft digitisation policy during 2015/16.

National Legislation	Reference	Description
Public Administration Management Act, 2014	Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): <ul style="list-style-type: none"> regulates financial management in national and provincial governments, listed public entities, constitutional institutions and

National Legislation	Reference	Description
		provincial legislatures; <ul style="list-style-type: none"> ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): <ul style="list-style-type: none"> provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; determines each province's equitable share of the provincial share of that revenue; and makes allocations to provinces, local government or municipalities from the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: <ul style="list-style-type: none"> compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: <ul style="list-style-type: none"> sets out the rules and guidelines that administrators must follow when making decisions; requires administrators to inform people about their right to review or appeal and their right to request reasons; requires administrators to give reasons for their decisions; and gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the Advisory Council for the National Archives. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC – the provincial heritage resources authority

National Legislation	Reference	Description
		appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. PanSALB has the power to recognise an existing PLC as the PanSALB PLC if it considers the committee to be sufficiently representative of the language interests in that province. PanSALB reports on the work of the Western Cape Language Committee as the work of its PLC for the Western Cape.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
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, SASCOC (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.

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"> monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government; make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; actively promote the principle of multilingualism; actively promote the development of previously marginalised indigenous languages; advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and advise PanSALB on language matters in the Western Cape. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following: <ul style="list-style-type: none"> the visual, performing and literary arts; the natural and human sciences; cultural history; and the cultural awareness and cultural involvement of youth. DCAS has oversight of the WCCC and provides the Commission with

Provincial Legislation	Reference	Description
		administrative and financial support.
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	English version: 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.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	Afrikaans and Isixhosa versions: 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.
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 provincial 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 2015-2019 five year period. The MTSF is the first five-year building block towards the achievement of the National Development Plan. The MTSF contains 14 priority outcomes:

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

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

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
1	<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 and lesson plans, which also focus on life skills development.</p>

2	The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.
3	<p>The National White Paper on 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, development funding and administration.</p> <p>The MOD Programme assists individuals with income generation that improves their quality of life.</p>
5	EPWP work opportunities in the environmental and culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.
6	The Rural Library Connectivity Project is being implemented at all rural public libraries. The project will be enhanced with the roll out of broadband access.
7	<p>Mini libraries are established in rural areas with small populations in order to provide access to library facilities to inhabitants of rural areas.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are also located in rural areas to provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8	-
9	The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.
10	The MOD Programme curriculum includes teaching learners to respect the natural environment.
11	-
12	Sport and recreation in the Province is driven by the National Sport Recreation Plan and services are delivered in partnership with civil society sport federations, and municipalities.
13	-
14	<p>The Department promotes the constitutional values and national symbols at all national arts and culture and sport events, and national days, to facilitate community conversations, promote our culture and heritage, and using sport and recreation to promote social cohesion.</p> <p>Through translation and interpreting services the Department contributes towards social cohesion by improving communication.</p>

	<p>Through arts and culture programmes the Department provides opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social and recreational interaction within communities.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through assessing archival material.</p>
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The following national policies and strategies are also relevant to the Department's policy mandate:

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for national and provincial policy on arts, culture, heritage, and library and archive services.
Draft Reviewed White Paper on Arts, Culture and Heritage (2013)	This draft document provides a review of the 1996 White Paper for the arts, culture and heritage sector and is earmarked, once finalised, to form the basis for national and provincial policies on arts, culture, heritage, geographical names, museums, library and archive services within the constitutional mandates of the various spheres of government
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 resource 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 and 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"> • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.

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

Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	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.

PROVINCIAL POLICY CONTEXT

The Department's activities must also be aligned with the following provincial policies and plans:

- One Cape 2040
- Provincial Strategic Plan 2015 – 2019

The OneCape 2040 vision is: *A Highly-skilled, Innovation-driven, Resource-efficient, Connected, High-Opportunity, Society for All.* OneCape 2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region through a long-term economic transition agenda, with six specific focus areas to drive the transition, and with roles and responsibilities for different stakeholders. The six transitions are as follows:

Educating Cape	<ul style="list-style-type: none"> • Every person will be appropriately educated for opportunity • Centres of ecological, creative, science and social innovation
Enterprising Cape	<ul style="list-style-type: none"> • Anyone who wants to be economically active is able to work • Entrepreneurial destinations of choice
Green Cape	<ul style="list-style-type: none"> • Water, energy and waste services delivered sustainably • Leader in Green Economy
Connecting Cape	<ul style="list-style-type: none"> • Welcoming, inclusive and integrated communities • Global meeting place and connector with new markets
Living Cape	<ul style="list-style-type: none"> • Liveable, accessible, high-opportunity neighbourhoods and towns

	<ul style="list-style-type: none"> • Ranked as one of greatest places to live in world
Leading Cape	<ul style="list-style-type: none"> • Ambitious, socially responsible leadership at all levels • World-class institutions

The Department's contribution to the achievement of the OneCape 2040 transition agenda is as follows:

OneCape 2040 transition	Departmental contribution
Educating Cape	<p>The Department provides library services and appropriate library material in support of improving education outcomes. Where possible, dual-purpose libraries are established at schools in order to serve both learners and the general public.</p> <p>The MOD Programme also supports improvement in education outcomes. 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. MOD Centre learners are taught through a structured curriculum and lesson plans, which also focus on life skills development. The Year Beyond Programme will also be implemented at MOD Centres to assist school-going learners.</p>
Enterprising Cape	<p>All libraries are being connected to the internet with the Rural Libraries Connectivity Project. This enables the public, including job seekers and possible entrepreneurs, to easily access the internet.</p> <p>The Archives Service provides out-reach programmes to schools more especially during National Archives Week to educate learners on the value of archives.</p> <p>EPWP work opportunities in the environmental and culture and social sectors are provided. The Department facilitates work opportunities for through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>Sport talent identification and development assists with providing participants access to next-level opportunities.</p>
Green Cape	<p>The Department will continue to implement Enterprise Content Management (ECM) in support of creating a paperless work environment.</p> <p>The MOD Programme curriculum includes teaching learners to respect the natural environment.</p>
Connecting Cape	<p>The provision of translation and interpreting services to government departments contributes to creating welcoming, integrated and inclusive communities.</p> <p>Through the Arts Week the Department brings role players, stakeholders and partners together to facilitate the sharing of resources, information and knowledge and create opportunities which would be beneficial to individuals and communities.</p> <p>All libraries are being connected to the internet with the Rural Libraries Connectivity Project and the Broadband Initiative of the Western Cape Government.</p> <p>The competitions, festivals and showcases facilitated by the Department</p>

OneCape 2040 transition	Departmental contribution
	<p>connect communities at a local level and across the Western Cape Province.</p> <p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding, development funding and administration.</p>
Living Cape	<p>The Department creates access to mass recreation, sport, arts and culture opportunities for the poor and marginalised, and next level opportunities for the relevant participants with talent and potential. Employment opportunities at various activity centres and healthy lifestyle activities offered in communities are available to inhabitants of those neighbourhoods and towns.</p>

Furthermore, 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
PSG 1	<p>Through various sport and recreation programmes, the Department creates job opportunities for people within their local communities. This includes programmes such as the School Sport Mass Participation Programme, the Siyadlala Community Mass Participation Programme, the Club Development Programme, the Academies Programme, and the MOD Programme.</p> <p>The provision of major events promotes sport tourism. The Department works with sport</p>

PSG	DEPARTMENTAL CONTRIBUTION
	<p>federations in the Province that access major events funding, development funding and administration.</p> <p>Internet access is provided to communities at public libraries as part of the Broadband initiative.</p>
PSG 2	<p>Libraries promote reading and learning and research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels. The use of libraries also leads to increased levels of literacy and information competence.</p> <p>The MOD Programme also supports improvement in education outcomes. 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. MOD Centre learners are taught through a structured curriculum and lesson plans, which also focus on life skills development. The Year Beyond Programme will also be implemented at MOD Centres to assist school-going learners.</p>
PSG 3	<p>Improved communication through access to the three official languages and SA Sign Language contributes to social inclusion. Through the development programmes within the arts the Department provides youth with alternatives to stimulate interest and exposure to meaningful activities.</p> <p>The museums and heritage resources sector contributes to community wellness and social inclusion through creating pride in the past and a sense of belonging within communities in so doing contributes to resolving the causes of social dislocation.</p> <p>Libraries provide access to health information and can therefore increase awareness on health issues.</p> <p>The Department promotes health and wellness through various recreation, sport, arts and culture programmes, which range from programmes for the young, to programmes for the elderly.</p> <p>The National White Paper on Sport and Recreation (2012) highlights the importance of recreation and sport in efforts to reduce crime. In this regard, the MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development. School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities. In the case of school-going learners, many of them are provided with the opportunity to participate in positive after-school activities. This in turn minimises their exposure to crime and other social ills, whilst it also provides them with a safe place within which to play and/or do their homework.</p> <p>The Department promotes recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The recreation and sport programmes are socially Inclusive and generally aim at addressing the various, prevailing inequities. It also caters for family-based involvement.</p>
PSG 4	<p>The Department promotes the constitutional values and national symbols at all national arts and culture and sport events, and national days, to facilitate community conversations, promote our culture and heritage, and using sport and recreation to promote social cohesion.</p> <p>Heritage conservation is an integral part of planning and managing development and social infrastructure. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development.</p> <p>Access to public libraries which are shared public spaces in communities supports social inclusion and community involvement. Mini libraries are established in rural areas with</p>

PSG	DEPARTMENTAL CONTRIBUTION
	<p>small populations in order to provide access to library facilities to inhabitants of rural areas.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are located in rural areas to provide sport and recreation services to inhabitants of those communities.</p> <p>The competitions, festivals and showcases facilitated by the Department connect communities at a local level and across the Western Cape Province.</p> <p>Employment of staff at the various activity centres assists individuals with income generation that improves their quality of life.</p>
PSG 5	<p>The Department provides records management services for the Western Cape Government.</p> <p>The Department continuously engages with municipalities to provide comprehensive public library services.</p> <p>The delivery of the Department's sport and recreation services includes all spheres of government as well as civil society, is inter-sectoral, integrated, and partnership-based.</p> <p>The Department participates in joint-planning with local government through the IDP Indaba process.</p>

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

Provincial policies	
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, 1998. In addition, the Department is tasked with providing language 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 provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.
Provincial strategies	
School Sport Guideline (2013)	This DCAS document provides guidance to stakeholders for complying with various school sport policy documents and the National Sport and Recreation Plan.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape.
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

Provincial strategies	
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 national strategic planning retreat, which focussed on a critical review of the White Paper on Arts, Culture and Heritage (1996), the past term of office (2010 – 2015) and consultations within the broader arts, culture and heritage sector in early 2014 provide the basis of a new strategic direction for the sector in the short, medium and long term. It is based on, amongst others, the UNESCO Convention for the Protection and Promotion of Diversity of Cultural Expressions (2005) and the UNESCO Framework for Cultural Statistics (2009). These two international instruments are the basis for both the Revised White Paper on Arts, Culture and Heritage (2013) as well as Mzansi's Golden Economy Strategy (2011). This will impact on the way in which the sector interacts across the various spheres of government. The MGE programme is a strategic investment mechanism aimed at stimulating demand, building audiences, developing human capital and investing in research, and monitoring and evaluating the sector's contribution to the economy.

The draft Reviewed White Paper on Arts, Culture and Heritage (2013) of the national Department of Arts and Culture aims to update the national government's vision for arts, culture and heritage, including the cultural and creative industries. The Review takes its approach from UNESCO's cultural mandate, who devised policies and actions that demonstrates that the arts, culture and heritage sector, in all its dimensions, is a fundamental component of sustainable development. As a sector of activity, through tangible and intangible heritage, creative industries and various forms of artistic expressions, culture is a powerful contributor to economic development, social stability and environmental protection. As a repository of knowledge, meanings and values that permeate all aspects of our lives, culture also defines the way human beings live and interact both at local and global level.

This vision in the draft Reviewed White Paper is further informed by various consultative processes and meetings with role-players and stakeholders that have taken place since 2010. Its vision goes beyond social inclusion. It aims to nourish the soul of our nation and is based on the strong belief that arts, culture and heritage play a pivotal role in the economic empowerment, skills development and sustainable development.

The envisaged rationalisation of the sector and associated institutions for more efficient and cost-effective action set out in the Reviewed White paper will commence during the period 2015 – 2020. It proposes that this rationalisation may also impact on provincial approaches and may require a review of existing structures and duties at all spheres of government and impact on relationships and partnerships with related sectors, such as tourism, education and sport and recreation.

With regard to sport and recreation, during 2015-2019 the Department will focus on the enabling factors identified in the National Sport and Recreation Plan, such as the establishment of academies, as well club development for the purpose of building of social inclusion.

In order to assist South African Sport to achieve its goals of an active and winning nation it is necessary to have a range of strategic enablers in place. The enabling environment that is required

to give effect to the two pillars (winning and active nation) of the NSRP comprises 14 strategic enablers namely:

1. Facilities
2. Clubs
3. Sport councils
4. Athletes commission
5. Coaches commission
6. Administrators and technical officials Commissions
7. Academy system
8. Sports house
9. Sports information centre
10. Education and training
11. Volunteers
12. International relations
13. Financial resources
14. Sports broadcasting and sponsorships

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 PSP and sector departmental initiatives, and its municipalities' Integrated Development Plans (IDPs). The Department participated in the IDP Indaba Working Group (IIWG), an inter-departmental joint-planning forum coordinated by the Department of Local Government, at which potential JPIs were discussed.

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

Municipality	Strategic Intervention	Project Outputs	Supporting Departments	APP Indicator	Link to PSP
Saldanha Bay Municipality	Establishment of a Sports Academy	1. The long term plan for the Saldanha Bay area is the establishment of an academy that will require collaboration between the department and the municipality	Saldanha Bay Municipality	4.2.5	PSG 3
George Municipality	Creating an Enabling implementation platform Model Design: Use of ICT in Libraries	1. Access to ICT via Libraries	DEDAT, DotP (CE-I) Relevant Municipalities	3.2.6 3.2.7 1.3	PSG 1 PSG 2
Laingsburg Municipality	Afterschool care support centres	1. MOD Centres 2. Aftercare School Centres 3. Homework Hubs	DoE DSD DOH DOCS Relevant Municipality	4.5.1	PSG 2
Bitou Municipality	Promotion and increasing participation rates 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		
Mossel Bay Municipality	Maintain the integrity of the school system: Targeting the MOD Programme	1. Increased use of the MOD Programme	DSD DoH DoCS DoE		

4.4 Relevant court rulings

Court Case	Reference	Impact on DCAS
<i>The Chairpersons' Association v Minister of Arts and Culture</i> [2007] SCA 44 (RSA)	Supreme Court of Appeal case no. 25/2006	This judgment sets out what constitutes adequate consultation with local communities and other stakeholders in respect of proposed changes to geographical names. DCAS and the Western Cape 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 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 maxim</i> .
<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.

4.5 Planned policy initiatives

Planned policy initiatives for 2015/16 are:

- Western Cape Provincial Records Management Policy

To provide a framework for the development and implementation of Western Cape Province specific records management programme that will enhance organizational efficiency and effectiveness through systematic control of the creation, receipt, maintenance, use, retention and disposition of authentic, reliable, complete and usable records in that will support business transactions of provincial governmental bodies in line with applicable legislation.

- Amendment of the Provincial Archives and Records Service of Western Cape Act (Act No.3 of 2005)

New developments in the Archives and Records Management profession have necessitated the amendment of the Provincial Archives and Services Act. The amended legislation will include developments such as technological developments in archives and records management.

- Western Cape Provincial Archives Digitisation Policy

The Provincial Digitisation Policy aims to standardise digitisation processes in governmental bodies to ensure uniformity in management of digital and electronic records and archives.

5. Situational analysis

POLITICAL ENVIRONMENT

The fifth democratic elections held in May 2014 resulted in new electoral mandates which define the strategic objectives and targets of government for the period 2015 to 2019. The Medium Term Strategic Framework (MTSF) is the national strategic plan for the 2015 to 2019 electoral term and the Western Cape Provincial Strategic Plan sets out the objectives to be achieved in the Province over the next five years, as outlined in detail in section 4.3 above.

ECONOMIC ENVIRONMENT

The impact of current and forecast economic conditions, an uncertain and volatile global economic environment, its impact on our domestic economy, and under collection in national tax revenue, severely constrained the fiscal envelope. As a result of lower than budgeted for revenue collection and to manage the size of the national budget deficit, downward revisions to Equitable Share and Conditional Grants were proposed for the 2015 MTEF.

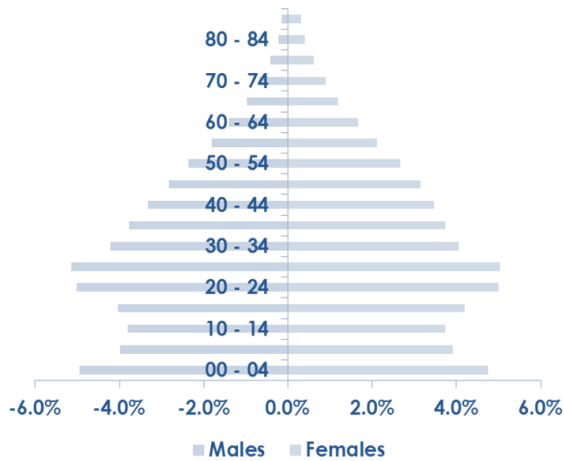
Within a severely constrained fiscal environment, the objectives of the 2015 Budget process included achieving an allocation of resources that reflects the priorities of government on the basis of evidence of programme effectiveness, and promoting value for money through the economic, efficient, and effective provision of public services while being cognisant of the quality and accessibility of services.

While frontline essential services were prioritised in the 2015 MTEF, no additional funds will be available and therefore the Department's priorities must be funded from internal reprioritisation within current or across baselines of votes. The aim over the next three years is to focus expenditure on programmes and projects which are aligned with the policy objectives of government, including those set out in the National Development Plan, the 2015 to 2019 MTSF, and the Provincial Strategic Plan.

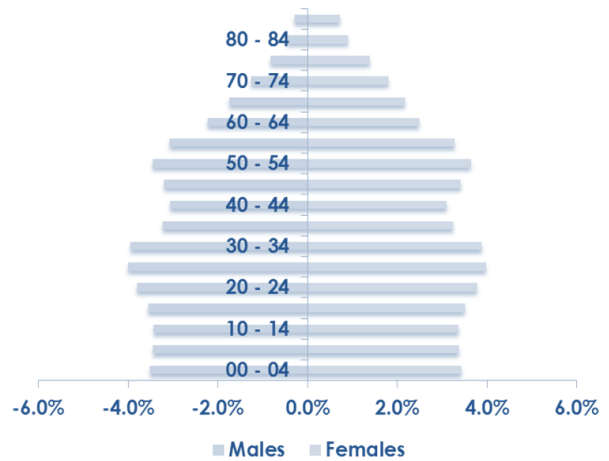
SOCIAL ENVIRONMENT

The graphs below show that there is currently a youth bulge in the Province with 51.8 percent of the population younger than 29 years, and 68.5 percent of the population is of working age (15 – 65 years). However, the percentage of population aged 65+ is expected to nearly double by 2040. Furthermore, difficult socio-economic conditions impacts negatively on the Department's ability to deliver its services.

Population Pyramid - 2011

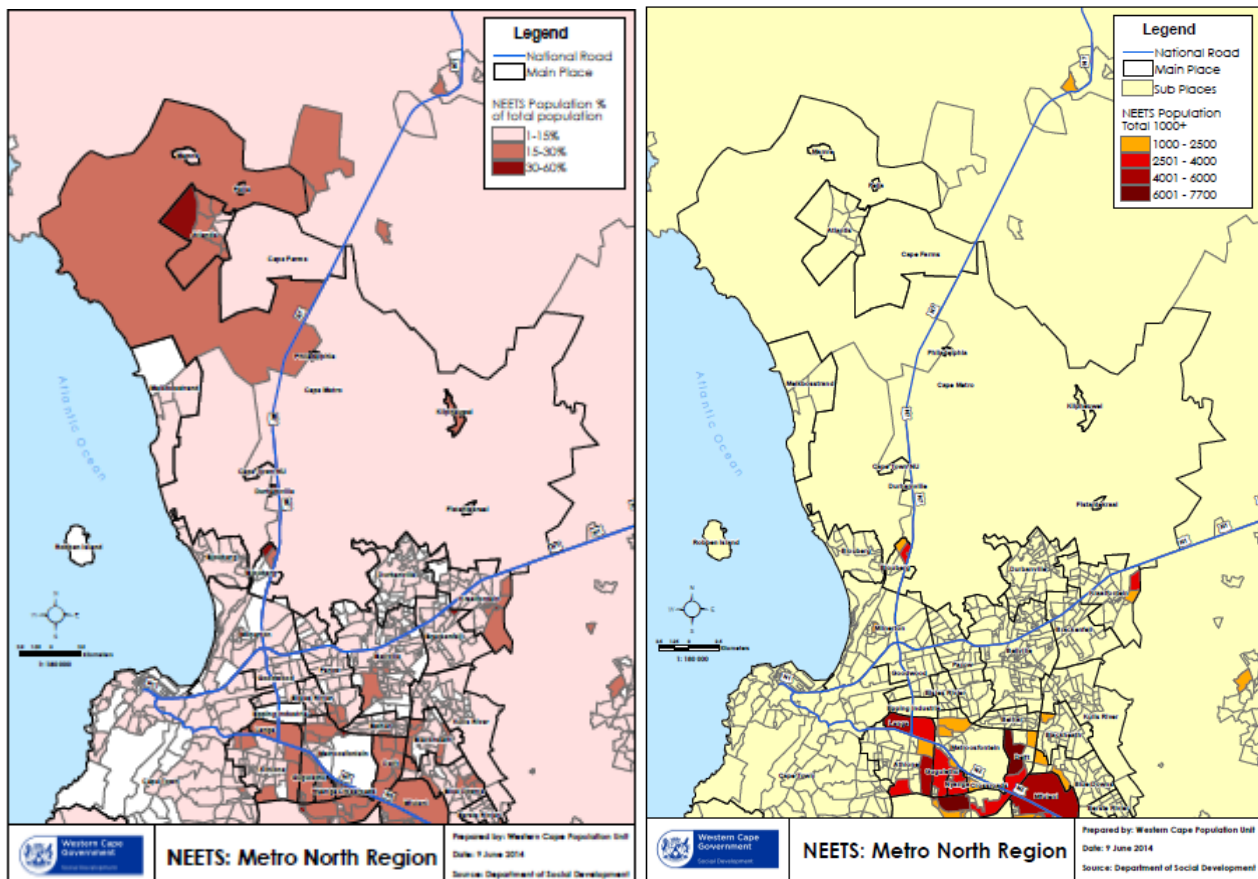


Population Pyramid - 2040



Source: Western Cape Population projections 2011 to 2040

The maps below illustrate the spatial distribution (numbers and percentages) of persons not in employment, education or training (NEETS) in the Province.



Source: Western Cape Population Unit, Department of Social Development, June 2014

TECHNOLOGICAL ENVIRONMENT

The Western Cape Government is moving away from a manual, paper-based business process to one which minimises paper and physical storage usage. The new ICT systems which fall under the banner of the WCG Suite are being developed to make government more efficient and cost effective.

Recent uncertainty in the area of energy supply could affect investor confidence and the hosting of major events in the Province. The ability of the public to participate in sport and cultural affairs could also be affected.

The WCG embarked on an Electronic Content Management (ECM) programme to facilitate the move to a less-paper environment. DCAS has been tasked with increasing the footprint for ECM within those WCG Departments where there was no previous ECM instance.

This system is called MyContent which provides for creation, management and archiving of records electronically. The Digitisation of the WC Archives has also commenced to provide electronic preservation and access to archival material.

ENVIRONMENTAL FACTORS

Many outdoor cultural events, such as the Cape Carnival, take place during early autumn to take advantage of the good weather in the Western Cape. Inclement weather can affect attendance at sport and recreational events.

LEGAL ENVIRONMENT

A review of national heritage legislation was completed in 2008. A range of amendments were proposed, none of which have thus far been tabled in Parliament.

Should the South African Library and Information Services Bill be signed into law during the next five years, this legislation will impact on the Western Cape as it will set standards for public library services.

5.1 Performance environment

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

Culture should be regarded as the set of distinctive spiritual, material, intellectual and emotional features of society or a social group, and that it encompasses, in addition to art and literature, lifestyles, ways of living together, value systems, traditions and beliefs.¹ Arts, culture and heritage, as the creative manifestation and source of individual and collective expression, which is continually in the process of reinventing and reinterpreting historical traditions and heritage, shapes the ways of living together of a society. By providing a creative outlet for expression, arts, culture and heritage fosters a sense of individual well-being and encourages greater understanding and respect for social and cultural diversity at national, provincial and local level. Social cohesion and intercultural dialogue are important markers of human development, since they engender social trust and inclusion of minorities, and assist in building stable and resilient societies.²

The 20 Year Review of the Presidency acknowledged that South Africa's nation-building project includes forming a common identity, while recognising and respecting diverse ethnic, racial and

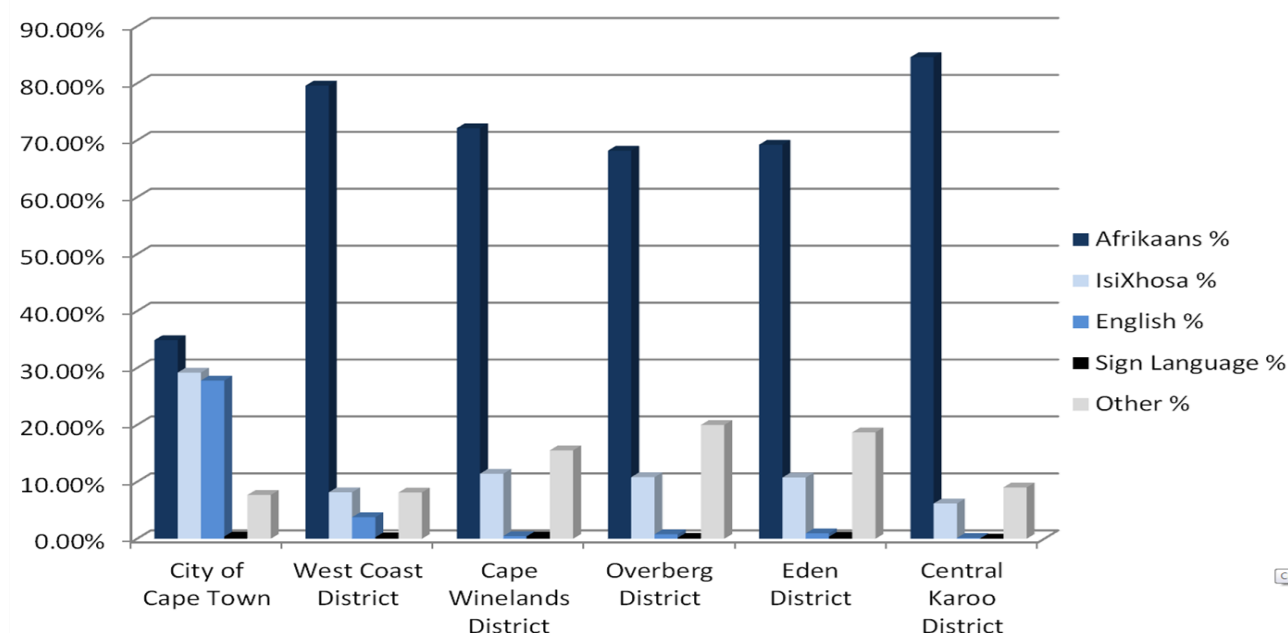
• ¹ UNESCO: Universal Declaration on Cultural Diversity (2001)
• ² UNESCO: Analytical Framework

other groupings. It involves multiculturalism, which recognises the cultural rights of ethnic and other minorities. It further recognised that arts, culture and heritage also are important for creating the overarching identity of a nation.

Arts, culture and language services

In partnership with relevant stakeholders such as Baxter Theatre, Artscape, Die Burger Suidoosterfees and Cape Town International Jazz Festival, government has transformed the sector to be more inclusive and to embrace the country's diverse arts, culture and heritage. Government aims to create a socially inclusive environment through the promotion of the initiation programme which embraces the principle of responsible adulthood and citizenry. However, much is still to be achieved and some of the actions required are set out in Outcome 14 of the MTSF.

The 2011 Census provided details on the first language (mother tongue language) preferences of citizens in the Cape Metro and five district municipalities to whom services should be rendered by the Western Cape Government's departments, provincial public entities, and the municipalities in the province, as shown in the graph below:



Source: Census 2011

The 2011 Census indicated a 15.5 percent increase in the population of the Western Cape since 2001 to 6 950 782. It also reflected a shift in the percentage of first language speakers in the Western Cape, with an increase of isiXhosa speakers and a decrease of Afrikaans speakers. This shift should be seen against the background of the increase in the population of the Western Cape and especially of isiXhosa speakers who moved to the Western Cape from other provinces.

OFFICIAL LANGUAGES OF THE WESTERN CAPE	CENSUS 1996	CENSUS 2001	CENSUS 2011
Afrikaans	58.5%	55.3%	49.7%
isiXhosa	18.9%	23.7%	24.7%
English	20.1%	19.3%	20.2%
Other	2.6%	1.7%	5.3%

The evaluation of these statistics also provides an insight into first language preferences (mother tongue speakers) of official languages and South African Sign Language of residents in municipal areas in the Western Cape. Overall, it is clear that other than in the City of Cape Town and Knysna, George, Bitou and Overstrand municipalities, Afrikaans is the first language of more than 70 percent (in some cases as high as 89 percent) of the inhabitants of municipalities. English is the first language of approximately 20 percent of the population of the Western Cape, but it is an international language that is used by many as a second language. There are approximately 22,000 South African Sign Language first language speakers in the Western Cape. Other South African official languages used in the Western Cape are Sesotho (64 000 speakers), Sestwana and isiZulu (22 000 each).

The Founding Provisions of the Constitution of the Republic of South Africa tasks all municipalities to take the language usage and preferences of residents into account when they deliver services. Service delivery by national and provincial government departments and entities should also take this information into account when communication with and service delivery to inhabitants take place.

The Constitution of the Republic of South Africa (1996), the Western Cape Provincial Constitution, 1997 (Act 1 of 1998) and the Western Cape Provincial Languages Act, 1998 sets out the responsibilities of the provincial government regarding its obligations towards the use of official provincial and other languages. Service delivery by government to citizens in the language of the choice of the client remains one of the most divisive issues raised in social cohesion conversations³ held over the past few years in the Western Cape to ensure a socially cohesive and inclusive society.

The expansion of the innovative EPWP projects that provides meaningful job opportunities to the youth within the arts, culture and heritage sector was made possible with an increased allocation since 2011/12 to 2014/15. This underscores the responsibility set out in the NDP where the emphasis in the early years of the implementation of the NDP will be on absorbing the unemployed, especially young people, into economic activities. Beneficiaries have thus far been provided with training opportunities to attend SAQA accredited courses in Tourism Guiding, Arts and Culture Management at Community Level and Theatre Lighting and Sound.

EXPANDED PUBLIC WORKS PROGRAMME IN CULTURAL AFFAIRS				
	2011/12	2012/13	2013/14	2014/15
Number of EPWP work opportunities created	152	119	242	305**
Total allocation	R4 000 000	R4 000 000*	R8 668 0000*	R13 000 000*

* These amounts include the Incentive Grant allocations for the respective financial years

**Planned target

Continued interaction and partnerships between professional and rural arts and culture organisations had taken place over the past five years resulting in the expansion of the scope of art disciplines in the Western Cape. Although the Department is not the only funding source, applications from organisations in the Western Cape over the past five years reflected the economic pressures.

• ³ Community Conversations in the Western Cape Reports, 2011 and 2012/13

Interaction with the fragmented arts, culture and heritage sector remains a challenge for the Department. It envisages a more structured interaction with the sector during the next five years to encourage and establish meaningful dialogues.

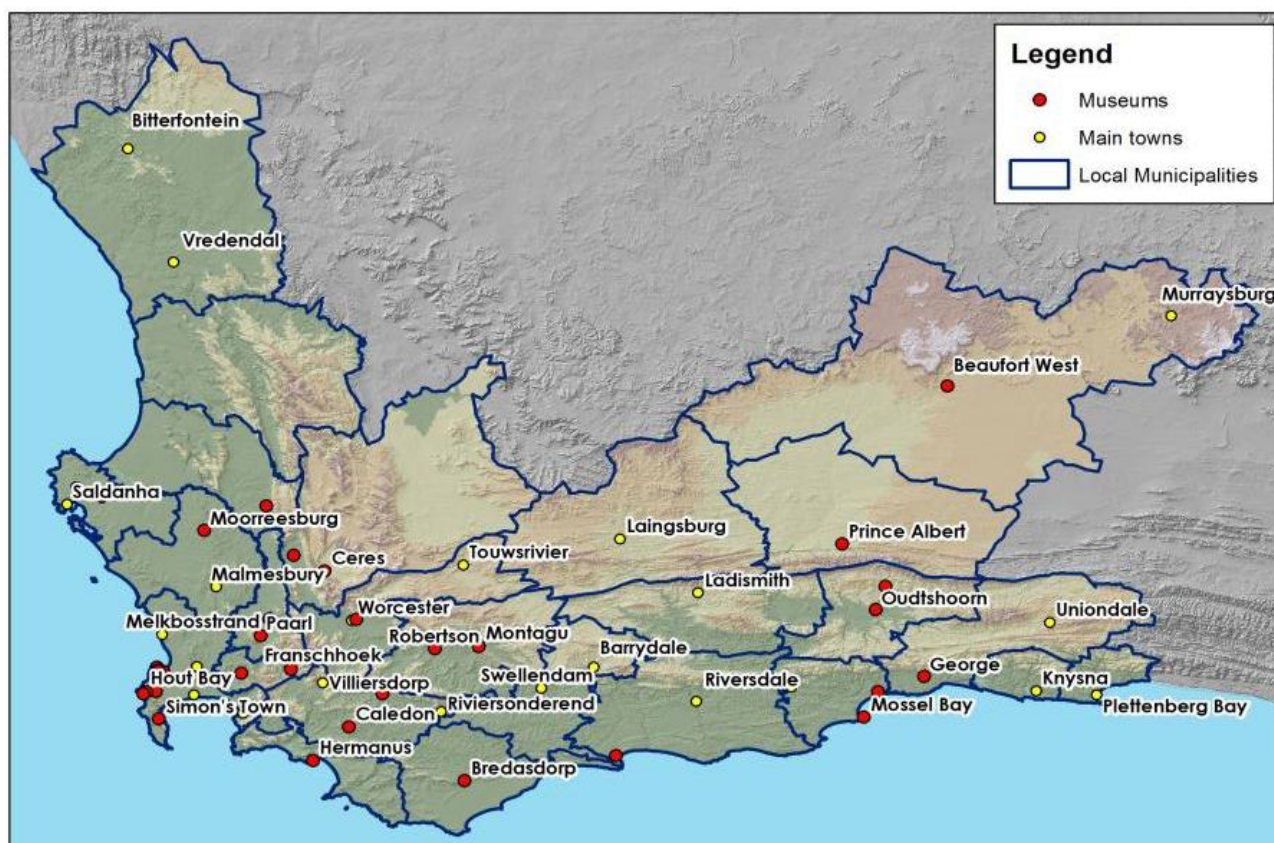
FINANCIAL ASSISTANCE TO ARTS AND CULTURE ORGANISATIONS							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of applications received (not necessarily successful application)	198	225	208	265	244	166	202*
Number of grants-in-aid awarded by DCAS	78	82	77	66	57	72	81**
Total amount awarded	R6 708 220	R6 728 717	R6 261 879	R10 609 550	R11 175 000	R13 515 000	R15 115 313

* Estimated number of applications to be considered and amount to be transferred in 2014/15

** Planned target

Museum, geographical names, and heritage services

There are more than 140 museums in the Western Cape, including three declared cultural institutions funded by the national Department of Arts and Culture, 29 affiliated museums, four museums managed by municipalities or their agency, nine institutional museums managed by national government departments and agencies or tertiary education institutions, and the rest by the private sector and private persons. Amongst these are also areas where communities' heritage is showcased. The locations of museums throughout the Province are depicted in the map below:



The draft National Museum Policy (2013) provides a framework to heritage institutions and provinces as to what constitutes 'national' museums. It also reflects the proposals for the rationalisation and alignment of declared cultural institutions. The draft National Museum Policy will enable the Department to finalise the draft Western Cape Provincial Museum Bill. However, the challenges regarding governance and financial management in heritage institutions and museums must be taken into account before the finalisation of provincial museum legislation for the Western Cape.

A key provision of the provincial museum policy and therefore of the envisaged legislation will be the creation of regional structures for museums as a way of providing professional, administrative, and financial support to them. This regional model will be introduced on a pilot basis starting in the Cape Town metro and thereafter expanding to other regions as resources and other constraints permit.

The transformation of museum exhibitions and the public programmes over the past number of years presented at affiliated museums had resulted in more visitors at affiliated museums.

VISITORS TO 28 AFFILIATED MUSEUMS IN THE WESTERN CAPE*					
	2009/10	2010/11	2011/12	2012/13	2013/14
Number of visitors	318 057	331 184	368 332	456 890	478 714

* The visitor numbers to the Cango Caves Museum are not reflected.

New museum exhibitions featuring interactive displays and representative artefacts and public programmes in the three official languages of the Western Cape also contributed to the promotion of social inclusion, cultural tourism and creating cultural warmth. Increasingly a broader representation of the cultural heritage of the communities of the Western Cape is showcased providing visitor experiences aligned with the national Cultural Heritage Tourism Strategy (2011) and the National Rural Tourism Strategy (2012). Ongoing innovation in exhibitions is necessary with a focus on the incorporation of technology into exhibitions the way written information and language is used and techniques for museum interpretation. In order to address these matters the museum service will be required to utilise outside expertise to a greater extent than has previously been the case as it is not possible for a relatively small pool of expertise in the service to possess the full spectrum of skills required. The Museum Service will also look at how the EPWP programme can be used to create role playing situations in museums as a way of both enhancing visitor experience and projecting the multiple views of the past that adequately reflect the wide variety of views of our multi-cultural society. This latter form of museum guiding is known as 'first person interpretation'.

In addition to the need to service affiliated museums, it is also recognised that the Museum Service could provide a variety of services to museums that do not receive staff and regular financing from the Department. In this regard it is intended to open training and related opportunities, collections and information management systems, marketing and web services and a variety of other potential opportunities to a wider spectrum of museological institutions than has previously been the case.

More than 12 000 geographical names are scattered across the map of the Western Cape. These geographical names are in the process of being reviewed, standardised or, where the need arises, changed in terms of the relevant legislation and guidelines for public consultation by the relevant authorities. The Western Cape Provincial Geographical Names Committee is tasked with considering applications from the Western Cape for name changes, must review the existing name

changes that are required to be verified or standardised. The Committee makes recommendations to the Geographical Names Council of South Africa. This work will continue despite limited resources available.

NUMBER OF GEOGRAPHICAL NAMES CONSIDERED BY THE WESTERN CAPE PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE TO BE CHANGED, REVIEWED OR STANDARDISED BY THE GEOGRAPHICAL NAMES COUNCIL OF

SOUTH AFRICA

	2011/12	2012/13	2013/14	2014/15
Number of geographical names verified and researched	405	315	300	300*

*Planned target for 2014/15

The Department is making progress with the extensive preparation required for two nomination dossiers for submission as World Heritage sites: The first relates to the development of the Cape Winelands Cultural Landscape and the second to the origins of modern humans.

Library services

The Library Service works in conjunction with municipalities to provide public library services to communities throughout the Western Cape. The number of libraries has grown substantially over the past few years. However, there are still communities that do not have access to library and information services and there is a huge demand for new libraries and upgrades of existing facilities. The table below shows the steady growth in the number of library centres. The substantial growth in the Conditional Grant will make it possible to increase the number of new library and upgrading projects per year.

LIBRARY SERVICE: MEMBERSHIP, CIRCULATION AND NUMBER OF LIBRARIES SINCE 2009*

Year	Total membership	Total circulation	Number of libraries
2013/14	1 126 747	19 836 608	354
2012/13	1 278 953	20 897 990	347
2011/12	1 213 185	20 749 866	343
2010/11	1 261 516	21 933 268	336
2009/10	1 173 532	22 251 478	330

* These figures do not include the many people who made use of public libraries e.g. for reference purposes and use the internet.

The considerable increase in Conditional Grant funding in the 2014 Medium-Term Expenditure Framework (MTEF) period has started to address the unfunded mandate of B1 and B2 municipalities in respect of providing library services. Municipal replacement funding for B3 municipalities continues. Together with Conditional Grant funding, this should in future cover 100 percent of library service expenditure of B3 municipalities in the Western Cape.

CONDITIONAL GRANTS RECEIVED FOR THE ENHANCEMENT OF PUBLIC LIBRARIES

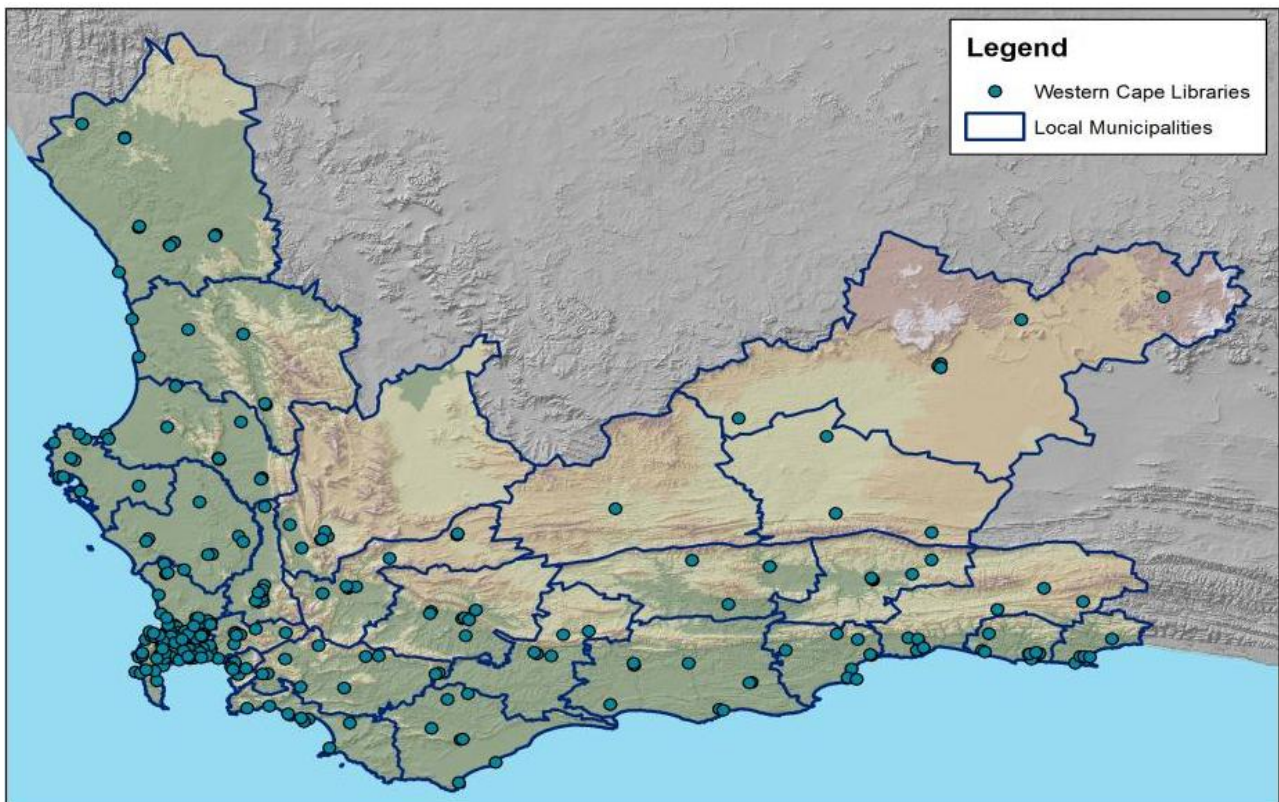
Year	Amount received
2014/2015	R 126 347 000
2013/2014	R 68 542 000
2012/2013	R 56 129 000
2011/2012	R 48 694 000
2010/2011	R 49 638 000
2009/2010	R 41 073 000

The Western Cape has, since the inception of conditional grant funding put the emphasis on providing funding to municipalities to fund additional library posts and since 2014 existing posts. All additional library posts funded by the Conditional Grant since 2007 have been contract posts. With the additional Conditional Grant funding most of the B municipalities have either made their contract posts permanent or upgraded it to fixed term three-year contracts with benefits.

Year	Funding of additional posts	Funding of existing posts
2014/2015	331	209
2013/2014	331	0
2012/2013	331	0

The Rural Library Connectivity Project which provides internet access to rural communities is continuing. The Library Service is taking part in the Broadband Initiative of the Western Cape Government. Broadband connection will, according to an implementation plan received, be rolled out during 2015 and 2016.

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



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

Districts	No. of library centres	Population	Ratio
Cape Winelands	72	835 135	1: 11 599
West Coast	57	419 891	1: 7 366
Central Karoo	14	72 673	1: 5 190
Eden	70	595 886	1: 8 586
Overberg	40	275 923	1: 6 898
City of Cape Town	108	3 918 830	1: 36 285
Western Cape	361	6 118 338	1: 16 948

Source: StatsSA 2014

Assistance to Category B3 municipalities has been provided since 2011. This funding is now at almost 100 percent of municipalities' expenditure on libraries. Since 2014, National Treasury has increased Conditional Grant transfers to the Western Cape with a substantial amount with the following conditions:

- 80 percent to be utilised to start addressing the B category municipalities' unfunded mandate, with specific emphasis on staff funding. (Metropolitan Libraries were excluded from this additional funding).
- 20 percent to be utilised to address the library buildings backlog, with special emphasis on school/community libraries.

This funding has substantially reduced the unfunded mandate at all Category B municipalities during 2014.

During 2014, the Western Cape was requested by the Department of Arts and Culture to provide a strategic model to address the unfunded mandate. This strategic model is currently under development. It is suggested that full funding of municipalities' expenditure on libraries be phased in. The strategic model also aims at speeding up addressing the substantial backlog in library facilities and procurement of library material, including revision of the current Library Service structure and equitable share, as it will increasingly be strained with the expanding service demands resulting from addressing the unfunded mandate and backlogs. The Western Cape will opt for the executive assignment model of the library function at municipal level, with the Western Cape Library Service retaining its current role. Policy for the Western Cape library function is to be developed during the next five years. Minimum norms and standards are being updated.

During 2015-2019 the Department will continue to pursue improvements in the accounting processes of the Library Service.

Archive and records services

Sound records management is essential to ensure Government's accountability to the public and to guarantee the best possible use of this information. Robust records management is even more important to ensure that government operates more cost-effectively, to successfully achieve their objectives. The Provincial Archive Services will therefore, provide support to government bodies to manage their information resources of value. Compliance by 56 government bodies in the Western

Cape are currently being monitored by the Provincial Archive Services regarding records management practices. Records inspections revealed that most government bodies adhere to the records management recommendations and requirements. Cooperation with government bodies to implement transparent, open and accountable governance will continue during 2015 to 2019 to establish dynamic systems for efficient and effective governance.

Due to popular demand and regular use of the archival records by the public it become essential for the Provincial Archive Services to implement conservation treatments and digitalisation programmes to make provision for easy access worldwide and preservation of these historical records.

In the past few years, continuous advances in digital technology have seriously challenged the traditional practices of archival management. To fulfil its mandate of being a source of enduring knowledge accessible to all in today's digital environment, the Provincial Archive Services of the Western Cape is committed to develop archival standards and processes to digitise its content and increase the presence, relevance and visibility of its content by taking advantage of digital technology and opportunities to collaborate with users and various stakeholders.

In accordance with the Provincial Archives and Records Service of the Western Cape Act, 2005, the Western Cape Archives Advisory Committee was established in 2013 to advise the Provincial Minister on archival and records management matters and support the functions and objectives of the Archive Services.

Sport services

The Department provides its sport-related services in conjunction with civil society, sport federations and recreation bodies. In order to shift from an environment of illness to an environment of wellness, from a position of disease to ease, disable to able, a holistic approach must be taken that combines the psychological, physiological and spiritual development and well-being of the people and their communities.

In 2014 there were three academies and 415 clubs in the Province.

The Department conducted a socio-economic impact study that showed how sport contributes to Western Cape's GDP. In terms of economic contribution, GDP and employment, and using two percent as a conservative estimate (given the recorded 2.1 percent national average of GDP contribution to sport), and the most appropriate economic multipliers, the research conducted for this study found that sport contributed in excess of R8.8 billion to the Western Cape GDP during 2012 (*A Case for Sport*, University of the Western Cape and Stellenbosch University Bureau for Economic Research, 2014).

Sport Federations in partnership with the Department would assist in ensuring that funding received for sport would be 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.

School Sport

Within the School Sport environment, next-level opportunities are created through the promotion of:

1. School Sport Development, which focuses on assisting with:
 - Intra-school and Inter-school leagues;
 - School-going learner-based competitions;

- Code specific coach development;
- District-based selected representative teams; and
- Province-based selected representative teams;

2. School Sport Programmes, which focuses on assisting with:

- Support to Sport Focus Schools;
- Overseeing the SRSA Ministerial Bursary Programme of which the Western Cape
- Promoting synergy with respective federations;
- Co-ordination of talent identification and talent development; and
- Developing a pathway for further development of talented learners.

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, is the promotion of various competition-based and next-level activities for school-going children, for example, learner participation in various league systems, district-based and provincial competitions, as well as talent identification and talent development opportunities, through for example, its focus code and focus school, approach.

Currently, within the School Sport environment, SRSA has identified two Sport Focus Schools in the Western Cape Province which has been endorsed by the JPTT. They are the Western Cape Sport School (Metro East District) and George High School (Eden District). School Sport co-ordinates its existing sport programme at the Western Cape Sport School.

SRSA has mandated provinces to work with code specific structures. Of the 16 code specific provincial structures, various structures are at different stages of formation. Ongoing discussions are taking place in order to facilitate the finalization of the formation of the relevant structures. The same applies to the district code specific structures, and here the WCED has been mandated by the Department of Basic Education (DBE) to oversee the process. In assisting with the relevant code specific structure formations, regular meetings and consultations are being held with the Western Cape Provincial Sport Confederation (WCPSC), in their role as the custodian of sport and recreation in the Western Cape, so that they can assist with the facilitation and oversight of these processes. Also, regular school sport meetings are held and scheduled in preparation for the annually held South African National Schools Championship (SANSC).

Generally mid-week inter-school leagues take place within the relevant codes of sport and in each of the five rural districts, as well as the Cape Metro. Some of the schools also participate in the federation-based leagues that take place on a Saturday.

The mid-week competitions are arranged under the auspices of the Western Cape Education Department and supported by DCAS. At present there are 1 226 out of the approximately 1 450 Public Ordinary Schools, which are registered to compete in the various inter-school leagues. In addition, provincial competitions involving district winners take place in 14 codes of sport as well as in Indigenous Games in preparation for participation at the annual SANSC.

In order to further promote inter-school participation, a Western Cape School Sport Indaba took place on 17 and 18 October 2014 where various relevant role-players and stakeholders met and discussed how this could be implemented. At the SANSC, talent identification is done by the respective national federations, thus creating opportunities for talented learners from all provinces to be awarded Ministerial Bursaries in 2015/16 and thereafter until these talented learners matriculate. In the Western Cape, during 2012/13 there were six recipients of the national Ministerial Bursary, in 2013/14 there were five recipients and during 2014/15 there was one recipient, namely,

Ngwane Vilakazi, and U/13 Hockey player from Ikwezi leSizwe Primary School, in Khayelitsha, Vilakazi was also named as the Hockey Player of the SA National Schools Championship.

Recreation

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 Sport
- Indigenous Sport
- Farm Centre Sport
- Community Centre Sport
- Indigenous Games
- Farmworker Games
- Senior Citizens/Golden Games
- Big Walks
- Wellness Day(s)
- Board and Computer Games

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 with each other)
- Individuals from illness to wellness;

The Department embarked on a process to re-establish Indigenous Games (IG) structures in the Western Cape in alignment with the National Sport and Recreation Plan (NSRP). Sport and Recreation South Africa (SRSA) gave the nine provincial departments responsible for sport and recreation, a mandate to establish code structures and co-ordinating committees for the various IG codes, and establish IG leagues at local, district and provincial levels.

Relevant conditions of the National DORA Conditional Grant that is allocated to provinces, by SRSA, require that a certain percentage of the funds be allocated to hubs, for support of Indigenous Games, Golden Games and big walks.

With regard to the IG structures, SRSA has directed that it must be aligned with South Africa's geo-political boundaries and that the appropriate sphere of government should gradually take responsibility for these structures, at each level, namely:

- 1 national structure (SRSA)
- 9 provincial structures (provincial departments)
- 53 district structures (district municipalities)
- 187 local structures (local municipalities)

In the Western Cape, IG is structured in all six of its municipal districts, with the next step being the election of a provincial structure. It is further envisaged that clubs will be structured at a local level, so that proper, structured league matches can start taking place. Technical officials, coaches and administrators are being trained in preparation for the demand.

The Golden Games and Big Walks form an integral part of recreation activities in the communities. The big walks connect the young, youth, adult, elderly and family, in one activity.

Employee wellness services

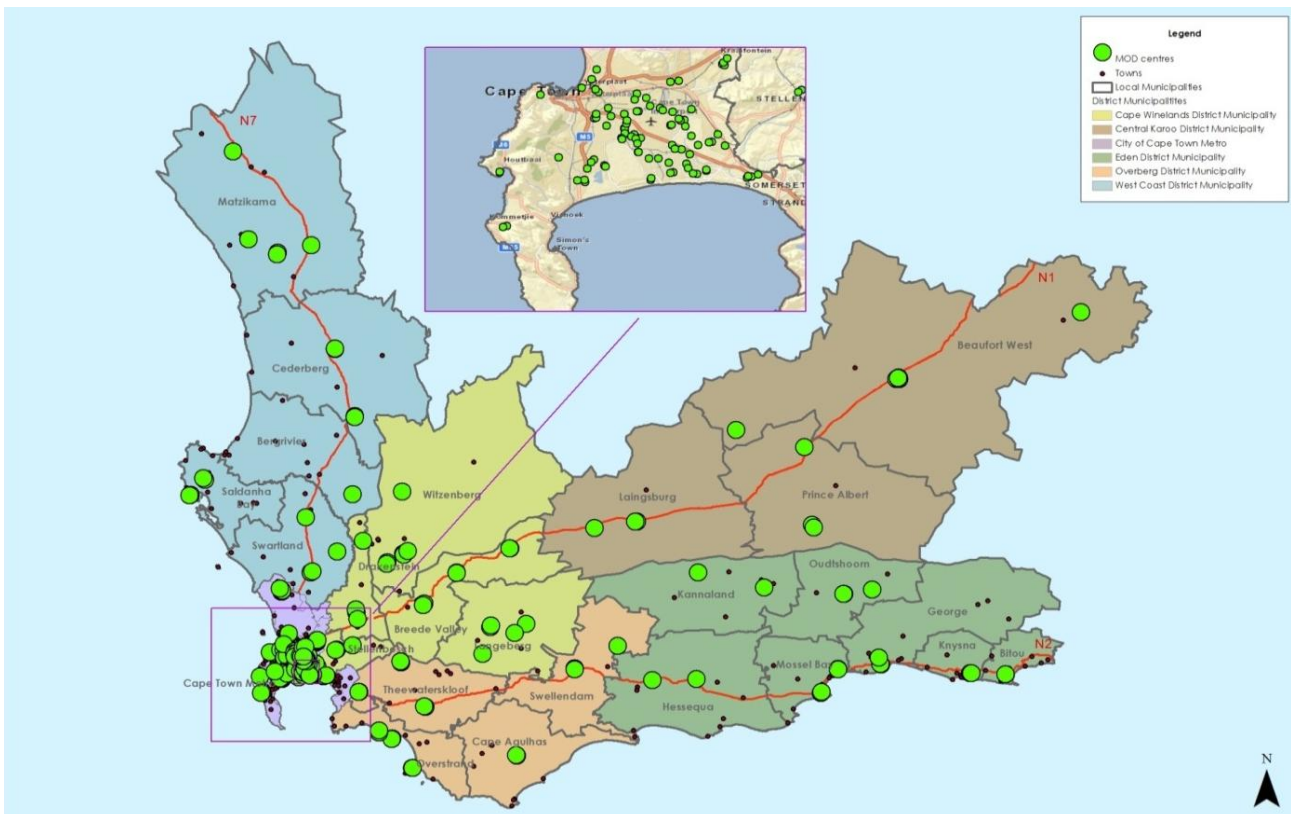
The Department will increase the number of activities promoted at the newly established WCG Gym in order to promote healthy lifestyles and wellness amongst employees in the Western Cape Government. There are currently 259 employees registered as members of the WCG Gym.

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

The MOD Programme is an after-school, mass participation programme that provides school-going children with access to various fun-filled, play-based, recreation-based, modified activities on a daily basis. 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 and underserved areas. This being the context in which most, if not each of the MOD Centres reside, relatively poor facilities, resources and security, or a lack thereof, prevail. Despite these adversities and circumstances, through positive human elements such as perseverance, passion and commitment, 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.

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



The MOD Programme, promotes a philosophy and ethos of healthy living, lifelong activity and lifelong learning. It also focuses on the psychological, physiological and spiritual development and well-being of its participants and the communities in which the MOD centres function.

The MOD programme connects learners to a number of next-level opportunities, such as school sport, club sport, arts, culture, as well as academic-based activities. It also provides job opportunities for coaches and managers of the programme. These job opportunities, along with the capacity building opportunities that are offered in the programme, assist the employees with capacitating themselves, so that they can be further connected with next-level job opportunities.

A Monitoring and Evaluation report compiled for the Department included the following findings with regard to the MOD Programme:

- Improvement in the participation in School Sport;
- Improved learner behaviour;
- Improved learner school attendance; and
- Improved academic results.

The MOD Programme will continue to work towards the realisation of these afore-mentioned outcomes, along with other intended outcomes, that will include indicators such as:

- Improvement in participation in after-school activities;
- Improvement in activity-based teams;
- Learner affiliation to local clubs;
- Positive community involvement; and
- Positive role-models.

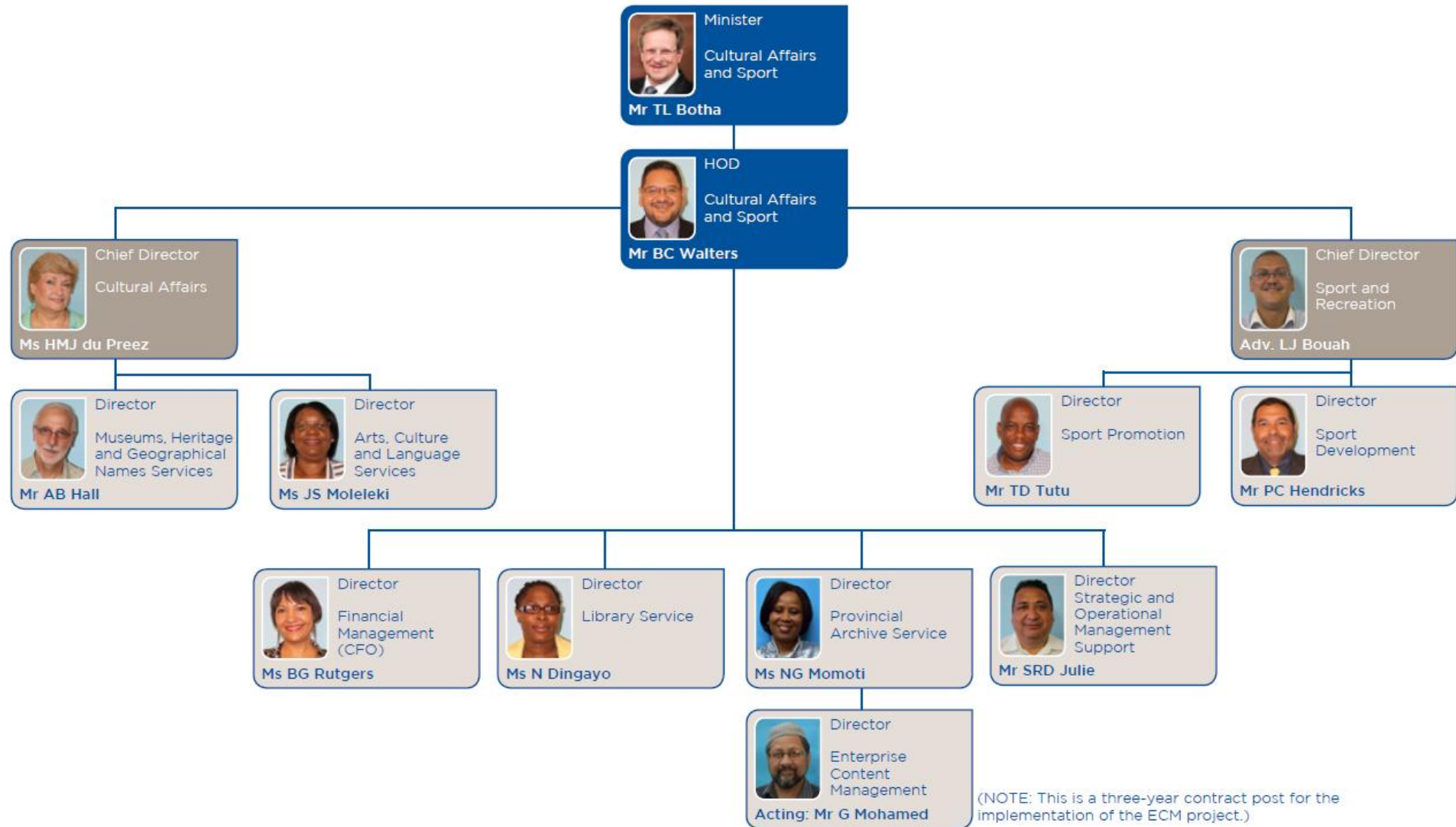
The Year Beyond programme is an after-school academic enrichment programme and will be rolled out at the beginning of 2015 at MOD centres with the aim of assisting with the improvement of results at the relevant schools.

5.2 Organisational environment

Organisational structure

The Department's macro structure is as follows:

Organisational Organogram



Critical vacancies

The Director for Archives and Records Services was appointed as of 1 December 2014. An Acting Director for Enterprise Content Management was appointed as of 1 September 2014. The Department therefore has no vacancies in the Senior Management Service. Staff employed and posts vacant are tabulated below per Programme and salary band:

EMPLOYMENT AND VACANCIES BY SALARY BAND, 24 DECEMBER 2014					
Salary band	No. of posts Funded	No. of posts filled	Vacancy Rate (%)	Persons additional to the establishment	Vacancy Rate taking additional Staff into account
Lower skilled (levels 1-2)	84	78	7.1%	2	4.8%
Skilled (levels 3-5)	222	184	17.1%	33	2.3%
Highly skilled production(levels 6-8)	246	219	11.0%	5	8.9%
Highly skilled supervision (levels 9-12)	85	71	16.5%	1	15.3%
Senior management (levels 13-16)	12	12	0.0%	0	0.0%
TOTAL	649	564	13.1%	41	6.8%

EMPLOYMENT AND VACANCIES BY PROGRAMME, 24 DECEMBER 2014					
Programme	No. of posts Funded	No. of posts filled	Vacancy Rate (%)	Persons additional to the establishment	Vacancy Rate taking additional Staff into account
Programme 1	112	96	14.3%	8	7.1%
Programme 2	217	203	6.5%	9	2.3%
Programme 3	233	211	9.4%	3	8.2%
Programme 4	87	54	37.9%	21	13.8%
TOTAL	649	564	13.1%	41	6.8%

HR Plan

The Department's Human Resource Plan for 1 April 2013 to 31 March 2018 was updated as at 1 April 2014 and identifies the following human resource policy priorities:

- Improve recruitment and selection processes and turn-around time for the filling of posts.
- The implementation of strategies and practices that would aid in the retention of employees and skills
- Training and development informed by current and future skills needs
- The implementation of continued transferal of institutional memory and capacity building of employees
- Implementation of EE Plan and Affirmative Action measures
- Development and Implementation of Transversal Retention Strategy/Framework

The Department identified the following as critical occupations which are crucial to the Department's operations, growth and development:

- Archivist
- Librarian
- Cultural Officer

- Heritage Officer
- Museum Human Scientist
- Sports Promotion Officer
- Language Practitioner

Vacancies per critical occupation are as follows:

EMPLOYMENT AND VACANCIES BY PROGRAMME, 24 DECEMBER 2014					
Programme	No. of posts Funded	No. of posts filled	Vacancy Rate (%)	Persons additional to the establishment	Vacancy Rate taking additional Staff into account
Archivist	18	18	0.0%	0	0.0%
Cultural Officer	8	7	12.5%	1	0.0%
Heritage Officer	5	4	20.0%	0	20.0%
Librarian	33	26	21.2%	1	18.2%
Museum Human Scientist	8	8	0.0%	0	0.0%
Sport Promotion Officer	30	27	10.0%	1	6.7%
Language Practitioner	5	5	0.0%	0	0.0%
TOTAL	107	95	11.2%	3	8.4%

The Department will work towards reducing its vacancy rate and the time taken to fill posts. In order to address critical skills shortages, critical competencies will be prioritised in the Workplace Skills Plan (WSP) to address up-skilling of employees and priority fields of study will be incorporated in bursary allocation criteria. The Department has an extensive internship programme in place. This programme will continue in order for the Department to have a skills base from which to draw core and critical skills.

Systems and IT

The MyContent system is part of the WCG Suite, and phase one of the roll-out plan was implemented in the Department during 2014/15, enabling staff to capture, store, access content digitally. During the Strategic Plan period the roll-out of the system will be extended to all employees in the Department and entrenched in the Department's daily operations.

The Department will use technology to digitise of the oldest records in the country to ensure their continued survival. This strategy to ensure the long-term preservation of the records will require that digital surrogates can be consulted instead of the fragile originals.

The Department engaged with the Department of the Premier regarding e-filing. It is imperative that the Western Cape Archives and Records Service, as the oversight body for records management in the Province, extend the e-filing functionalities to enable them to advise other departments regarding the management of e-records.

The Department is also using technology to take library services to people in remote rural areas. The Rural Library Connectivity project, in partnership with the Department of the Premier, bridges the digital gap in rural areas.

The Department is using the SITA Library Information Management System (SLIMS) for the management of library material as assets. The Department also assists municipalities by funding the implementation of SLIMS in public libraries.

The Department implemented a project to create a Heritage Information Management System (HIMS) for the sector. This will be shared with Heritage Western Cape and provides a data management and geographical information system that will automate certain processes and generally improve public access to heritage information to contribute to effective service delivery. It will be web-based and has the potential to expand into the realm of virtual heritage projects in the future. It will also be designed to assist with the management of heritage assets and to ensure compliance with audit requirement in this regard.

The Department ensures that staff have the required skills and competencies to ensure the optimized use of these resources to use the various technologies efficiently and effectively.

Accommodation

In terms of the User Asset Management Plan submitted by the Department to the Department of Transport and Public Works, the Department currently occupies 10 leased and 18 state-owned buildings in the Western Cape. The Department requires an additional 4 142 square metres for six offices in different areas of the Province to enable effective service delivery and deliver on the Department's plans.

The Department relies on the Department of Transport and Public Works for additional immovable assets as well as assistance in maintenance requirements. Quarterly Accommodation meetings are held at with the Department of Transport and Public Works to discuss the accommodation and maintenance requirements of the Department. Annual audits are undertaken at all of the Department's offices to ensure that the accommodation requirements are adequately provided and maintenance requests, especially those which pose an occupational hazard, are brought to the attention of the Department of Transport and Public Works.

In terms of the Department's User Asset Management Plan, the Department aims to:

- Build additional accommodation for Archive Services and replace the fire control system.
- Proactively repair and routinely maintain its buildings.
- Obtain additional accommodation of 250m² for Oudtshoorn Sport office, 200m² for Beaufort West, 200m² for Metropole Sport Office and 96m² for West Coast Sport and Culture Offices.
- Obtain accommodation for Museum and Heritage Services and for the proposed Cape Town Museum.
- Build a conservation treatment and repair facility to house new collections and store valuable archaeological materials.
- Obtain additional accommodation for the Department over the next five years.

5.3 Description of the strategic planning process

Following the General Election in May 2014, the Medium-Term Strategic Framework (MTSF) for 2014-2019 was approved and the new provincial Cabinet endorsed five Provincial Strategic Goals in July 2014. The Department held a two-day planning session with the MANCO members and the Minister for Cultural Affairs and Sport in August 2014 where the Department's management discussed plans and programmes for the 2015 to 2019 period with the aim of giving effect to the MTSF and the five Provincial Strategic Goals.

During the two-day session, the Provincial Minister for Cultural Affairs and Sport set her agenda and direction for the Department to follow over the MTEF period. The Accounting Officer presented a high level review for the Vote for the 2014/15 performance and outlined the outlook for the 2015

MTEF period, taking into account the National and Provincial Strategic agendas together with the current economic climate. The Chief Financial Officer presented the Medium Term Expenditure Framework Guidelines and guidelines for the development of the 2015/16 Annual Performance Plan and five-year Strategic Plan 2015-2019, which included details on the economic environment, Fiscal objectives, and technical and budgeting guidelines for the 2015 MTEF period. Programme Managers presented their reviews of 2014/15 performance, and outlook for the 2015 MTEF for their respective Programmes.

Components within the Department also engage with national, provincial, and local government stakeholders throughout the year, both formally and informally. The Department attends regular meetings with Sport and Recreation South Africa, and the Department of Arts and Culture. Bi-monthly meetings are held with relevant national departments regarding operations, implementation and long-term strategy for sport and recreation.

Through the Joint Provincial Task Team on School Sport, the Department engages with the Western Cape Department of Education on matters pertaining to school sport, including identifying schools to receive infrastructure upgrades.

Annual trilateral engagements are held between the Department, beneficiaries of Departmental funding for sport initiatives, and civil society. During these engagements, beneficiaries present what was achieved with funding received in the previous year, and plans for the following year. The Department then uses this information to determine beneficiaries funding for the next financial year.

The Department also liaises with municipalities on a regular basis regarding library services. There are inter-governmental forums where planning is done with municipalities and municipalities are consulted on a regular basis regarding services.

With regard to building of libraries, joint planning with WCED for school/community libraries and planning with the Department of Local Government for including libraries as part of Thusong Centres will continue. Joint planning with the Department of Human Settlements will be initiated for integrated human settlements that include much needed library facilities.

Quarterly meetings are held with the Department of Arts and Culture and the other eight provinces to discuss library and archives strategic and operational issues.

The Department also participated in the IDP Indaba process, coordinated by the Department of Local Government, to engage with local government on joint-planning initiatives.

The Department is represented on all five steering committees for the Comprehensive Rural Development Programme in the Province in the identified nodes. The Department has been tasked to assist with the implementation of the programme in the Murraysburg and Witzenberg nodes. In this regard the Department is primarily involved in the social upliftment and infrastructure development streams which include, but are not limited to, improved social cohesion in the community, self-actualisation programmes, and overseeing development or upgrades relating sport and cultural facilities including libraries.

6. Strategic outcome oriented goals of the Department

The Department's strategic outcome-oriented goals are:

Strategic Goal 1	To render an effective, efficient and economical administrative service.
Goal statement	Create an enabling environment for on time service delivery through effective, efficient, economical

	and equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value-driven corporate governance.
Justification	This aims to provide an enabling and supporting environment for the delivery of our core business of Cultural Affairs to all inhabitants of the Province.
Links	PSG 5

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

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

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

PART B: PROGRAMME PERFORMANCE INFORMATION

7. 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.

7.1. Strategic objectives

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

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

Strategic objective	To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.
Objective statement	Translating policies and priorities into strategies for effective service delivery and managing, monitoring, evaluating and controlling performance within DCAS to ensure good governance.
Baseline	15 service delivery initiatives.

7.2. Strategic objective annual targets for 2015/16

Strategic objective performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
1.2.1	Financial management improvement plan in place to achieve service excellence.	-	-	-	-	1	1	1	1	1
1.3.1	Number of strategies translated into policies and plans	9	16	15	15	3	3	3	3	3

7.3. Risk management

Risk 1: Limited available training for SCM staff could have an adverse effect on audit outcomes.

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

Risk 2: Inadequate budget and capacity hampers DCAS's ability to fulfil its mandate to co-ordinate the Department's contribution to transversal provincial programmes.

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

7.4. Programme performance indicators and annual and quarterly targets for 2015/16

Programme Performance Indicator	PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets								
		2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18	
								1st	2nd	3rd	4th			
Provincial Indicators														
Sub-programme 1.2: Financial Management Services														
1.2.1	Implement a plan for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	5	-	-	-	1	1	Quarterly	-	1	-	-	1	1
Sub-programme 1.3: Management Services														
1.3.1	Implement service delivery improvement initiatives in line with Batho Pele	5	6	2	2	2	2	Biannual	-	1	-	1	2	2
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	5	3	2	1	1	1	Annual	-	-	-	1	1	1

7.5. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
Office of the MEC	4 694	5 540	6 070	7 150	7 577	7 991	8 058
Financial Management Services	18 873	20 084	20 838	26 327	29 579	32 554	33 833
Management Services	12 674	13 992	17 610	21 260	23 284	24 566	25 528
Total	36 241	39 616	44 518	54 737	60 440	65 111	67 419
Economic classification							
Current payments	33 919	37 395	42 004	52 141	57 734	62 296	64 592
Compensation of employees	25 662	28 793	32 098	39 847	44 523	47 358	49 273
Goods and services	8 257	8 602	9 906	12 294	13 211	14 938	15 319
Transfers and subsidies to:		48	24	115	27	28	29
Provinces and municipalities							
Departmental agencies and accounts		25	23	28	27	28	29
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households		23	1	87			
Payments for capital assets	2 311	2 161	2 484	2 481	2 679	2 787	2 798
Machinery and equipment	2 311	2 161	2 452	2 481	2 679	2 787	2 798
Software and other intangible assets			32				
Payments for financial assets	11	12	6				
Total	36 241	39 616	44 518	54 737	60 440	65 111	67 419

Performance and expenditure trends

The increase in budget for the 2015/16 financial year is mainly attributed to the increase in the cost of employees and the strengthening of the Internal Control, Departmental Planning, and Stakeholder Management components, together with inflationary increases in goods and services.

8. Programme 2: Cultural Affairs

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

Analysis per sub-programme:

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Services

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

Sub-programme 2.4: Heritage Resource Services

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

Sub-programme 2.5: Language Services

To promote multilingualism in the Western Cape as part of the building of pride and understanding among our people; to actively develop the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to assist the Western Cape Language Committee to execute its legislative mandate.

8.1. Strategic objectives

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

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

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

Strategic Objective 3	To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions.
Objective statement	Accelerating the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop, and promote the heritage of the province through the affiliated heritage institutions.
Baseline	<ul style="list-style-type: none"> 29 affiliated museums. The Western Cape Provincial Geographical Names Committee. Heritage Western Cape.

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

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

8.2. Strategic objectives annual targets for 2015/16

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
2.1 Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	65	57	54	50	50	50	50	55	55
2.2 Number of public entities and organs of state provided with professional and	31	32	33	33	34*	34*	34*	34	34

Strategic objective performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
	administrative support									
2.3	Number of affiliated museums supported	28	28	28	28	30*	30	30*	30	30
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	7	6	6	6	6	6	6	7	7
2.5	Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	3	2	2	2	2	2	2	3	3

*The proposed Cape Town Museum is envisaged to be proclaimed in 2015/16

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

8.3. Risk management

Risk 1: Capacity constraints make it difficult for the most marginalised communities to access resources and submit the documentation required for funding applications

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

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

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

Risk 3: Exhibitions, museum collections and heritage sites have to compete for attention with new technological developments, including the internet and social networks.

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

Risk 4: The physical security of arts, culture and heritage infrastructure as well as museum collections are under threat due to theft. This has a negative impact on the ability of DCAS and affiliated museums to fulfil their constitutional and legislative mandates.

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

8.4. Programme performance indicators and annual and quarterly targets for 2014/15

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 2.2: Arts and Culture														
2.2.1	Number of structures supported	3	5	6	5	5	25	Annual	-	-	-	25	25	25
2.2.2	Number of significant days celebrated in the cultural calendar	3	2	3	3	3	3	Quarterly	1	1	1	-	3	3
2.2.3	Number of artists trained	3	102	119	118	100	110	Quarterly	20	40	30	20	110	110
Sub-programme 2.3: Museum Services and 2.4: Heritage Resource Services														
2.3.1	Number of people visiting the facilities	3	368 332	456 890	478 714	400 000	420 000	Quarterly	115 000	70 000	130 000	105 000	430 000	440 000
2.3.2	Number of brochures and publications distributed	3	1	1	1	1	1	Annual	-	-	-	1	1	1
Sub-programme 2.5: Language Services														
2.5.1	Number of language co-ordinating structures supported	3	1	1	1	1	1	Annual	-	1	-	-	1	1
Provincial Indicators														
Sub-programme 2.1: Management														
2.1.1	Number of EPWP work opportunities created	1	152	119	242	305	305	Annual	-	-	-	305	245*	245*
Sub-programme 2.2: Arts and Culture														
2.2.4	Number of arts and culture organisations supported through transfer payments, including the WCCC	3	65	70	54	51	50**	Quarterly	-	45	5	-	50	50

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
2.2.6	Number of projects by the department to develop and promote arts and culture	3	40	12	18	15	18	Quarterly	3	7	5	3	18	18
Sub-programme 2.3: Museum Services														
2.3.3	Number of affiliated museums supported	3	22	22	42	28	29	Annual	-	-	-	29	29	29
2.3.4	Maintain a Museum Service to provide support to affiliated museums	3	1	1	1	1	1	Annual	-	-	-	1	1	1
Sub-programme 2.4: Heritage Resource Services														
2.4.1	Number of provincial heritage resource management authorities supported	3	1	1	1	1	1	Annual	-	1	-	-	1	1
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	3	405	315	300	300	340	Quarterly	115	115	110	-	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 aimed at promoting multilingualism, previously marginalised indigenous languages and SA Sign Language	3	4	6	9	6	6	Quarterly	1	2	2	1	6	6
2.5.3	Number of language services provided	3	650***	14***	3	3	3	Annual	-	-	-	3	3	3

** The targets for 2015/16, 2016/17 and 2017/18 is 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 2014/15 was R2 224 million.*

*** The NGO funding allocation has increased by 2.3 percent for the 15/16 financial year, however the targets have reduced as previously we funded 10 Minstrel Boards, whereas we now funding one co- coordinating structure.*

**** The performance indicator was amended to take into account the three main services of the sub-division.*

8.5. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
Management	5 876	6 112	10 075	5 603	4 714	4 896	5 116
Arts and Culture	24 482	24 296	24 936	32 664	32 214	34 618	36 026
Museum Services	35 659	39 637	40 083	56 770	60 610	63 264	60 357
Heritage Resource Services	5 357	5 746	5 361	6 401	7 505	8 030	8 390
Language Services	3 452	3 730	3 986	4 650	4 970	5 228	5 439
Total	74 826	79 521	84 441	106 088	110 013	116 036	115 328
Economic classification							
Current payments	53 561	54 129	57 219	68 207	75 815	80 152	78 334
Compensation of employees	42 521	45 080	45 717	50 642	59 882	63 696	66 271
Goods and services	11 040	9 049	11 502	17 565	15 933	16 456	12 063
Transfers and subsidies to:	19 535	23 746	25 408	34 905	32 613	34 039	35 256
Provinces and municipalities							
Departmental agencies and accounts	1 892	2 210	2 582	3 284	2 423	2 690	2 852
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	17 485	21 282	22 637	31 221	30 190	31 349	32 404
Households	158	254	189	400			
Payments for capital assets	1 725	1 577	1 718	2 976	1 585	1 845	1 738
Buildings and other fixed structures				1 527			
Machinery and equipment	1 725	1 563	1 671	1 449	1 585	1 845	1 738
Software and other intangible assets		14	47				
Payments for financial assets	5	69	96				
Total	74 826	79 521	84 441	106 088	110 013	116 036	115 328

Performance and expenditure trends

The growth in the provision for compensation of employees is attributed to the improvement of conditions of service. Although Goods and Services and Transfer payments show a decrease, this was as a direct result of reprioritisation in the 2014/15 financial year.

9. 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 Services

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 Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies.

9.1. Strategic objectives

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

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

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

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

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

9.2. Strategic objective annual targets for 2015/16

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets					
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20	
3.2.1	Number of library service points provided to inhabitants of the Western Cape	343	347	353	361	365	369	373	380	381
3.3.1	Number of governmental bodies to which records management services are provided	56	56	56	56	56	56	56	56	56
3.3.2	Number of linear metres of archival material preserved and made accessible	31 331	31 625	32 195	32 450	32 710	32 975	33 245	36 000	44 400
3.3.3	Number of Departments where ECM is rolled out	-	-	-	4	4	2	-*	-*	-*

* The rollout of ECM to 10 departments will be completed by 2017/18.

9.3. Risk management

Risk 1: Insufficient funding to address the underfunded municipal mandate in respect of public library services remains a risk as it negatively affects the equitable provision of public library services.

Mitigation strategy: To develop a ten year strategy towards the full funding of the service to eradicate the unfunded mandate, in the process engaging Provincial Treasury and National Treasury and Department of Arts and Culture. Municipal Replacement Funding and increased Conditional Grant funding is assisting B municipalities to address the unfunded mandate. A policy option for full funding of B municipalities was submitted.

Risk 2: Having to account for library materials as assets remains a risk as library material items are highly movable objects that are used by many members of the public daily

Mitigation strategy: The Library Service is rolling out more book detection systems to public libraries. Radio frequency identification (RFID) is still being investigated to assist with the management of library materials as assets. A policy option for phased in funding of RFID was submitted.

Risk 3: The Archives building in Roeland Street, Cape Town is running out of space to store archival public records with enduring value. This will have a negative impact on the safekeeping of the records.

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 4: The physical deterioration of historical records, some of which date from 1651. This deterioration is caused by a variety of factors, including the age of the records, as well as on-going physical handling of the records by staff and clients.

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.

Risk 5: Insufficient storage space for the preservation of digitised images to make the archival holdings accessible to the public.

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

Risk 6: Insufficient funds to address the extension of Archive Services in the next two years.

Mitigation strategy: Investigate the possibility of a conditional grant for the Archives Service.

Risk 7: Insufficient capacity and equitable funds for Western Cape Library Service to keep up with expanding library services in the Western Cape.

Mitigation strategy: Engagement with Organisational Development for revision of the structure of Library Service and Provincial Treasury for the upgrading of the equitable budget.

Risk 8: Insufficient funds to address the need to extend scope of the roll-out of ECM to governmental bodies.

Mitigation strategy: ECM Strategy and engagement with Provincial Treasury.

9.4. Programme performance indicators and annual targets for 2015/16

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 3.2: Library Services														
3.2.1	Number of library materials procured*	2 and 3	206 574	229 251	201 653	152 000	180 500	Quarterly	30 000	45 125	45 125	60 250	179 000	178 400
3.2.2	Number of monitoring visits done**	5	1 436	1 446	1 407	1 458	1 474	Quarterly	376	407	333	358	1 500	1 525
Sub-programme 3.3: Archives														
3.3.1	Number of record classification systems approved***	3	54	56	67	40	42	Quarterly	8	13	13	8	43	43
3.3.2	Number of governmental bodies inspected	3	34	34	34	35	28	Quarterly	9	9	5	5	28	28
3.3.3	Number of records managers trained	3	165	137	189	140	145	Quarterly	30	55	30	30	150	150
3.3.4	Number of awareness and promotional projects rolled out to communities	3	10	15	26	22	23	Quarterly	8	10	3	2	24	24
Provincial Indicators														
Sub-programme 3.2: Library Services														
3.2.3	Number of promotional projects conducted	2 and 3	13	20	13	10	12	Quarterly	2	3	2	5	10	11
3.2.4	Number of training programmes provided to public library staff	2 and 3	15	25	21	19	26	Quarterly	11	3	11	1	26	26

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
3.2.5	Number of additional libraries connected to the computerised library and information management system	2 and 3	72	70	27	12	27	Quarterly	-	10	8	9	18	12
3.2.6	Number of additional libraries provided with ICT infrastructure	2 and 3	72	70	27	16	15	Annually	-	-	-	15	15	15
3.2.7	Number of additional libraries provided with computer hardware	2 and 3	-	-	-	16	35	Annually	-	-	-	35	35	35
3.2.8	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	5	-	-	15	15	15	Annually	-	-	-	15	15	15
3.2.9	Number of library staff posts funded through replacement funding	5	195	236	211	206	215	Annually	-	-	-	215	220	225
3.2.10	Number of monitoring visits to B3 municipalities****	5	15	45	62	45	45	Quarterly	15	-	15	15	45	45
Sub-programme 3.3: Archives														
3.3.5	Number of disposal authorities issued	3	12	12	15	14	15	Quarterly	3	5	5	2	16	17
3.3.6	Number of enquiries processed*	3	1 563	1 603	1 677	1 410	1 420	Quarterly	360	360	360	340	1 430	1450
3.3.7	Number of visits by researchers to the Archives*	3	8 790	7 947	9 577	8 000	8 000	Quarterly	2 000	2 200	1 900	1 900	8 000	8000
3.3.8	Number of archivalia (documents) restored	3	719	564	552	500	520	Quarterly	120	140	130	130	530	550

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
3.3.9	Number of linear metres of transfers received from governmental bodies*	3	257	294	570.9	255	260	Quarterly	60	70	70	60	265	270
3.3.10	Number of records consulted by researchers*	3	48 309	54 413	65 436	45 500	46 000	Quarterly	12 000	12 000	11500	10 500	46 500	47000
3.3.11	Number of linear metres arranged	3	305	317	312	290	200	Quarterly	50	60	50	40	210	220
3.3.12	Number of departments where ECM foundation pack will be implemented	5	-	-	-	4	5	Quarterly	1	1	2	1	5	-

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

* The procurement of library material from the Provincial Equitable Share.

** Monitoring visits conducted by regional organisation as part of their professional duties.

*** Monitoring visits conducted by Municipal Replacement Funding component for monitoring and capacity building.

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

Sub-programme 3.2: Library Services

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

- Procure and provide library material including electronic resources to promote a culture of reading;
- Extend the rural mini library programme to (four under-serviced areas using Conditional Grant funding;
- Establish Rural Library Connectivity Project at an additional 15 rural public library sites;
- Develop a Provincial Library policy and legislation;
- Fully fund most of the B3 category municipalities;
- Develop public staff's professional and technical skills through various training programmes;
- Provision of library services for the blind, visually impaired and print disabled end users;
- Continue with promotional and awareness programmes to enhance library use;
- Provide initial funding for five new library facility projects at Abbotsdale in Swartland Municipality, Ashbury in Langeberg Municipality, Du Noon in City of Cape Town, Groendal in Stellenbosch Municipality, Herbertsdale in Mossel Bay Municipality
- Provide completion funding for two new library facilities at Avian Park in Breede Valley Municipality and Citrusdal in the Cederberg Municipality
- Provide initial funding for the upgrading of two existing library facilities at Eikendal in City of Cape Town Municipality and Worcester in Breede Valley Municipality.
- Provide completion funding for the upgrading of three existing library facilities at Conville in George Municipality, Kleinmond in Overstrand Municipality, Smutsville in Knysna Municipality and Suurbraak in Swellendam Municipality.
- Transfer funding to municipalities for library staff utilising Conditional Grant funding;
- Provide assistance to rural public libraries for the continued implementation of SLIMS (the SITA Library Information Management System);
- Continue to provide comprehensive financial assistance for library services in Category B3 municipalities;
- Provide funding for book detection systems at 20 public libraries in Bitou, Breede Valley, Cederberg, Langeberg, Oudtshoorn, Prince Albert, Saldanha and Witzenberg Municipalities.
- Continue to employ EPWP beneficiaries to assist with the asset management of library material and the digitisation of archival holdings.

Sub-programme 3.3: Archives

While carrying out its core functions the Archive Service is planned to improve and render the following services and functions in the 2015/16 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. Great 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 for transfer of electronic content into archival custody.
- Digitising archival records (content) 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 government 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 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. The MOD Centres will be used to distribute this information.
- Encouraging the public to donate their personal records to the Archives, as the records provide invaluable complementary context to the official government records.
- Amending the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and Regulations.
- Developing and updating policies, practices and guidelines to improve services to clients and to implement international archival and records management best practice.
- Participating in the service delivery improvement plan by registering researchers on an electronic database to facilitate 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 by recycling and energy saving programmes, as well as initiatives to reduce the use of paper through e-filing and digitisation.
- Investigating the possibility to obtain a Conditional Grant for the Provincial Archives.
- Continuing with the WCG Transversal ECM (Enterprise Content Management) Implementation Project which was initiated in 2013/14. Centralised storage, access to information and correspondence tracking will be implemented for enhancing efficiency, accountability and transparency in government bodies.

9.5. 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		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
Management	1 098	1 536	1 063	3 884	4 396	4 627	4 840
Library Services	147 621	171 416	195 669	258 076	304 875	321 277	331 143
Archives	8 944	9 105	13 948	34 052	51 335	33 167	37 140
Total	157 663	182 057	210 680	296 012	360 606	359 071	373 123
Economic classification							
Current payments	81 565	87 850	99 923	118 910	155 783	145 191	147 091
Compensation of employees	38 449	42 551	46 083	53 756	61 342	64 483	67 114
Goods and services	43 116	45 299	53 840	65 154	94 441	80 708	79 977
Transfers and subsidies to:	72 672	90 385	103 382	169 365	201 874	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	200 874	210 152	222 192
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	5				1 000	1000	1000
Households	201	67	188	255			
Payments for capital assets	3 420	3 738	7 369	7 737	2 949	2 728	2 840
Buildings and other fixed structures				50			
Machinery and equipment	3 399	3 738	7 357	7 687	2 949	2 728	2 840
Software and other intangible assets	21		12				
Payments for financial assets	6	84	6				
Total	157 663	182 057	210 680	296 012	360 606	359 071	373 123

Performance and expenditure trends

Since the inception of Conditional Grant funding in 2007/08, the Western Cape has received substantial amounts for the enhancement of library services. This funding has been used for additional staff at public libraries, Internet connectivity at rural libraries, establishment of mini libraries, building of new libraries and upgrading and maintenance of libraries. In 2014/15 the allocation increased by 88.4 percent to R126.347 million, with a substantial amount earmarked to start addressing the underfunded mandate at category B municipalities. The expenditure has been very well managed with an annual utilisation of almost 100 percent of the funding. In 2015/16 the

R158.469 million will enable category B municipalities' underfunded mandate support to be further enhanced. Funding of new library projects will also be a focus area.

Municipal replacement funding was initiated in the 2011/12 Adjusted Appropriation for Vulnerable B3 Municipalities to supplement municipal investment and to sustain the future professional delivery and development of public library services in these jurisdictions. The allocation for this purpose is R60.037 million in 2015/16 and R64.992 million in 2016/17 (funded from the Provincial Equitable Share).

The Programme received R30.6million, R36.143 million and R16.057million in 2014/15, 2015/16 and 2016/17 respectively for the Enterprise Content Management function. The funds are allocated under the Sub-programme 3.3: Archives. The growth in the provision for compensation of employees is attributed to improvement of conditions of service. Goods and services increased by inflation target of 5.4 percent.

10. Programme 4: Sport and Recreation

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

Analysis per sub-programme:

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

10.1. Strategic objectives

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

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

Strategic objective 2	To provide specialised services for sport and recreation.
Objective statement	Providing sustainable physical sport infrastructure, healthy lifestyle programmes and promotion of sport tourism through the bidding, hosting and supporting of sport federations to host major events.
Baseline	<ul style="list-style-type: none"> • 50 major events • 4 provincial sport days (decentralised on a regional basis) • 6 district sport awards events • 1 provincial sport awards event

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

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

Strategic objective 5	To create access to, and opportunities in sport, for all schools and their learners.
Objective statement	Promoting school sport by assisting with the creation and sustainability of an enabling, effective and efficient environment for the implementation and delivery of relevant structures, competitions, talent identification, and development as well as specific and next-level activities.
Baseline	<ul style="list-style-type: none"> • 1 tournament (nationally). • 8 WCED districts (provincially).

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

10.2. Strategic objective annual targets for 2015/16

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
4.2.1 Number of affiliated provincial sport federations supported	111	110	110	110	110	110	110	110	110

Strategic objective performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
4.2.2	Number of specialised services provided for sport and recreation	3	3	3	3	3	3	3	3	3
4.2.3	Number of Client and Scientific services provided	5	5	5	5	5	5	5	5	5
4.2.4	Number of recreation structures assisted	-	-	-	6	7	7	7	7	7
4.2.5	Number of interprovincial school sport competitions supported	4	1	1	1	1	1	1	1	1
4.2.6	Number of MOD Centres supported	-	-	-	181	181	181	181	181	181

10.3. Risk management

Risk 1: Sport and Recreation may not be promoted or provided for efficiently or effectively at a mass participation level due to ineffective project management processes.

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. Instituted an M&E strategy.

Risk 2: Sport and Recreation may not be promoted or provided for efficiently or effectively at a mass participation level due to non-compliance by stakeholders or Inter Governmental Partners

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 minute of meetings.

Risk 3: Sport and Recreation may not be promoted or provided for efficiently or effectively at a mass participation level due to fluctuations in the DORA grant conditions.

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. Started implementation of the KMIS (Knowledge Management Information System). Pilot completed- capturing data phase.

10.4. Programme performance indicators and annual targets for 2015/16

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
National Indicators														
Sub-programme 4.2: Sport														
4.2.1	Number of sport academies supported	3	-	4	5	5	7	Annual	-	-	-	7	7	7
4.2.2	Number of athletes supported by the sports academies	3	-	-	-	150	150	Annual	-	-	-	150	180	210
4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-programme 4.3: Recreation														
4.3.1	Number of people actively participating in organised sport and active recreation events ²	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-programme 4.4: School Sport														
4.4.1	Number of learners participating in school sport tournaments at a district level ³	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Indicators														
Sub-programme 4.2: Sport														
4.2.4	Number of formal talent identification programmes supported	3	-	4	5	5	6	Annual	-	-	-	6	6	6

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
4.2.5	Number of talented athletes supported within a structured development programme by sport federations	3	-	125	135	150	180	Annual	-	-	-	180	180	180
4.2.6	Number of affiliated clubs supported ⁴	3	-	365	415	415	300	Annual	-	-	-	350	300	250
4.2.7	Number of functional provincial and local sport councils supported	3	5	5	7	7	7	Annual	-	-	-	7	7	7
4.2.8	Number of affiliated provincial sport federations supported	3	111	110	110	110	110	Annual	-	-	-	110	110	110
4.2.9	Number of jobs created ⁵	3	-	-	50	50	50	Annual	-	-	-	50	50	50
4.2.10	Number of major events	3	30	43	52	45	45	Annual	-	-	-	50	50	50
4.2.11	Number of fitness and wellness programmes at the gymnasium	3	5	4	4	4	4	Quarterly	1	1	1	1	4	4
4.2.12	Number of award ceremonies held	3	6	6	6	6	8	Biannual	-	-	7	1	8	8
4.2.13	Number of Better Together Games held (provincial sport days)	3	-	-	6	4	4	Annual	-	-	4	-	4	4
4.2.14	Number of participants in sport federations	3	-	-	282 023	300 000	320 000	Annual	-	-	-	320 000	340 000	360 000
4.2.15	Number of sport persons trained	3	-	126	268	240	240	Annual	-	-	-	240	240	240
4.2.16	Number of facilities supported ⁶	3	2	8	9	6	1	Annual	-	-	1	-	8	8
4.2.17	Number of athletes supported through high-performance programmes	3	58	100	69	50	50	Annual	-	-	-	50	50	50

Programme performance indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
Sub-programme 4.3: Recreation														
4.3.2	Number of indigenous games structures supported ⁸	3	-	-	-	6**	7	Annually	-	-	-	7	7	7
4.3.3	Number of farm/ community Centres supported	3	-	-	-	16*	16	Annually	-	-	-	16	22	28
4.3.4	Number of staff employed at farm/ community centres	3	-	-	-	32*	32	Annually	-	-	-	32	44	56
Sub-programme 4.4: School Sport														
4.4.2	Annual report on the Western Cape Sport School	3	-	1	1	1	1	Annually	-	-	-	1	1	1
4.4.3	Annual report on Sport Focus Schools	3	-	-	-	-	1	Annually	-	-	-	1	1	1
Sub-programme 4.5: MOD Programme														
4.5.1	Number of MOD Centres supported	3	106	109	103	181	181	Quarterly	150	31	-	-	181	181
4.5.2	Number of staff employed within the MOD Programme	3	-	288	303	973	543	Quarterly	385	158	-	-	543	543

¹ Performance information relating to this indicator is provided under Conditional Grants in Part C: Links to other plans i.e. 1.3 (Club Development), 1.7 (Siyadlala Community Mass Participation Programme), and 1.5 (School Sport Mass Participation Programme).

² Performance indicators are under Conditional Grant – See Part C: Links to other plans.

³ Performance indicators are under Conditional Grant – See Part C: Links to other plans.

⁴ The terms of the Conditional Grant were changed resulting in a downward adjustment of the target.

⁵ A total of 212 jobs will be created from the Sport Conditional Grant – see Part C: Links to other plans.

⁶ The Dal Josaphat stadium in the Drakenstein municipality will be the academy and is one of the Joint Planning Initiatives.

⁷ Performance indicators are under Conditional Grant – See Part C: Links to other plans.

⁸ Indicator only introduced in 2014/15.

⁹ Performance indicators are under Conditional Grant – See Part C: Links to other plans.

10.5. 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		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
Management	4 227	4 603	10 248	12 376	10 528	9 893	10 370
Sport	37 242	30 143	40 167	38 787	38 470	46 464	47 463
Recreation	13 937	14 845	15 374	16 110	14 277	15 858	16 707
School Sport	27 752	39 765	48 145	92 905	37 550	41 342	43 462
MOD Programme					74 615	81 247	36 482
Total	83 158	89 356	113 934	160 178	175 440	194 804	154 484

Economic classification

Current payments	60 795	72 271	78 132	124 480	98 857	104 608	97 586
Compensation of employees	19 068	20 802	20 664	29 609	29 615	31 034	32 095
Goods and services	41 727	51 469	57 468	94 871	67 532	73 574	65 491
Interest and rent on land							
Transfers and subsidies to:	20 075	15 263	32 267	31 283	75 733	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 900	3 000	3 000
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	18 075	13 215	30 497	30 078	73 833	84 456	53 123
Households		48	40	5			
Payments for capital assets	2 230	1 652	3 420	4 400	2 560	2 740	775
Machinery and equipment	2 230	1 652	3 420	4 400	2 560	2 740	775
Payments for financial assets	58	170	115	15			
Total	83 158	89 356	113 934	160 178	175 440	194 804	154 484

Performance and expenditure trends

The growth in goods and services is directly attributed to the additional funds received for GBS and MOD centre activities. Transfer payments show a slight increase attributed to re-prioritisation.

PART C: LINKS TO OTHER PLANS

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

The capacity of the available accommodation of archivalia in the Archives buildings in Roeland Street will reach its maximum in 2015. Additional accommodation will be needed to ensure adequate storage for both digital and paper-based records. As the building has not yet been transferred from national to provincial government, ongoing discussions with role-players regarding how the long-term infrastructure development would be addressed. The building was transferred to the provincial department of Transport and Public Works in 2013. There is a need for additional wing to accommodate the increasing space needs. This need was added to the UAMP requirements of the Department.

The fire-detection and the air-conditioning systems for the Roeland Street building need to be replaced. Discussions and plans are underway with the Department of Transport and Public Works.

12. Conditional Grants

Conditional Grant for Community Libraries

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	2, 3, 5	292	331	339	540	650	Annually	-	-	-	650	665	680
1.2	Number of mini libraries established in underserved areas	2, 3	6	3	4	3	4	Annually	-	-	-	4	3	3
1.3	Number of libraries with public Internet access	1, 2, 3	80	96	121	200	215	Annually	-	-	-	215	230	245
1.4 *	Number of library materials procured	2, 3	31 878	23 106	57 862	30 800	48 000	Quarterly	10 000	13 000	12 000	13 000	30 000	30 000
1.5	Number of new library projects provided with initial funding	2, 3	1	2	1	1	5	Annually	-	-	-	5	2	3
1.6	Number of new library projects provided with completion funding	2, 3	-	-	-	-	2	Annually	-	-	-	2	5	2
1.7	Number of conditional grant monitoring visits to municipalities	2, 3, 5	56	75	99	75	90	Quarterly	27	5	29	29	90	90
1.8	Number of municipalities receiving conditional grant transfer payments	2, 3, 5	25	25	25	25	25	Annually	-	-	-	25	25	25
1.9	Number of book detection systems for libraries funded	3, 5	-	-	20	30	20	Annually	-	-	-	20	20	20
1.10	Number of library upgrades provided with initial funding	2, 3	-	9	9	5	2	Annually	-	-	-	2	2	2
1.11	Number of library upgrades provided with completion funding	2, 3	-	-	-	-	3	Annually	-	-	-	2	2	2

Conditional Grant Indicator	PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets								
		2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18	
								1st	2nd	3rd	4th			
1.12	Number of cooperative projects with South African Library for the Blind to establish special services in libraries	2, 3	-	-	-	-	1	Annually	-	-	-	1	1	1

**The procurement of library material from Conditional Grant funding.*

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator	PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets								
		2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18	
								1st	2nd	3rd	4th			
1.1	Number of people trained as part of the club development programme	3	-	-	721	720	480 ¹	Annual	-	-	-	480 ¹	570 ¹	510 ¹
1.2	Number of tournaments and leagues staged to foster club development	3	-	-	10	10	8	Annual	-	-	-	8	10	10
1.3	Number of clubs supplied with equipment and/or attire	3	315	365	415	415	200 ¹	Annual	-	-	-	200 ¹	300 ¹	250 ¹
1.4	Number of accredited sport academies supported	3	-	2	4	5	7	Annual	-	-	-	7	7	7
1.5	Number of affiliated clubs across all sporting codes supported	3	315	365	415	415	300	Annual	-	-	-	300	300	250

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
1.6	Number of formal talent identification programmes supported	3	-	4	5	5	6	Annual	-	-	-	6	7	7
1.7	Number of talented athletes supported within a structured development programme by sport federations	3	-	120	130	150	180	Annual	-	-	-	180	210	240
1.8	Number of staff appointed on a permanent basis within 6% allocation ²	3	-	23	-	24	6	Annual	-	-	-	6	50	50

¹ The terms of the Conditional Grant were changed resulting in a downward adjustment of the target.

² 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 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
1.1	Number of youth attending the annual youth camps	3	-	-	336	300	250	Annually	-	-	250	-	250	250
1.2	Number of sport and recreation projects implemented by sport councils	3	-	-	4	7	7	Annually	-	-	-	7	7	7
1.3	Number of sustainable active recreation programmes organised and implemented	3	6	50	100	35	40	Quarterly	8	14	18	-	45	50

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
1.4	Number of people actively participating in organised active recreation events	3	-	17 260	12 941	14 400	15 500	Quarterly	3 000	5 000	7 500	-	17 000	19 000
1.5	Number of provincial programmes implemented	3	-	-	15	10	10	Annually	-	-	-	10	10	10
1.6	Number of people trained as part of community sport	3	-	-	178	442	462	Quarterly	162	156	144	-	482	502
1.7*	Number of hubs provided with equipment and/or attire	3	-	72	72	16	16	Annual	-	-	-	16	22	28

* 72 centres fell under the MOD Programme in 2013/14. From 2014/15, the figures refer only to recreation hubs. MOD Centres are reflected in a separate indicator.

School Sport Mass Participation Programme

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in national school competitions	2, 3	2 150	521	603	620	680	Annually	-	-	680	-	700	720
1.2	Number of learners participating in school sport tournaments at a provincial level	2, 3	-	-	1 615	1 240	1 360	Quarterly	-	1 120	-	240	1 520	1 680
1.3	Number of learners participating in school sport tournaments at a district level	2, 3	-	-	4 960	4 960	5 440	Quarterly	680	2 480	680	1 600	5 920	6 400

Conditional Grant Indicator		PSG linkage	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets							
			2011/12	2012/13	2013/14		2015/16	Reporting period	Quarterly targets				2016/17	2017/18
									1st	2nd	3rd	4th		
1.4	Number of educators and volunteers trained to deliver school sport programmes	2, 3	-	-	530	480	520	Quarterly	-	200	200	120	560	600
1.5	Number of schools provided with equipment and/ or attire	2, 3	-	109	513	513	513	Annually	-	-	-	513	513	513
1.6	Number of sport focus schools supported	2, 3	-	-	42	2	4	Quarterly	2	2	-	-	6	6
1.7	Number of school sport coordinators remunerated	2, 3	-	-	15	15	16	Annually	-	16	-	-	16	16
1.8	Number of provincial school sport code structures supported	2, 3	-	-	9	15	16	Quarterly	-	8	8	-	16	16
1.9	Number of district school sport code structures supported	2, 3	-	-	54	80	96	Quarterly	-	48	48	-	96	96

13. 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 2015/16: R385 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 2015/16: R233 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 2015/16: R1 590 000	To establish and maintain an integrated heritage resources management system in the Western Cape.

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

14. Public-private partnerships

None.

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Afrikaans and isiXhosa versions of this publication are available on request.



**Western Cape
Government**

Cultural Affairs and Sport

PR362/2014 - ISBN: 978-0-621-43260-2