

Department of Sport, Arts and Culture

Northern Cape



Strategic Plan

For the fiscal years

2015/16 – 2019/20

Date of Tabling: 17 March 2015

FOREWORD

The Department of Sport, Arts and Culture, being the custodian of all matters related to sport, arts and culture and heritage in the Province, has been tasked with the responsibility of creating a socially cohesive nation, promoting cultural tolerance and nation building among the citizens of the Northern Cape. It is also our responsibility as a department to ensure that we restore the moral fabric of society and create a healthy, active and literate nation. The people of the Northern Cape therefore remain our priority and the restoration of their dignity, their health and wellbeing, as well as the preservation of their heritage and their culture is high on our agenda.

In this strategic plan for the fiscal year 2015/16 – 2019/20 strategies were crafted to move the Northern Cape forward, as we plan to work together with the citizens to build the society we want to live in. The strategic plan was developed against the background of key documents such as the National Development Plan which is an overarching plan and vision to realise the ideals of the Freedom Charter to put in place a South Africa that belongs to all who live in it. It is also a plan that deals with unemployment, inequality and poverty. In line with our mandate to foster and develop social cohesion and nation building in the Province, it is imperative that the strategic plan is also informed and aligned to Outcome 14 which is Nation Building and Social Cohesion, the Nine Point Plan as outlined by the President of South Africa, Mr Jacob Zuma in the 2015 State of Nation Address and the Medium Term Strategic Framework for 2014 – 2019.

The increasing incidents of prejudice and stereo types remain a stumbling block to the society we want to create. Therefore much needs to be done for justice and equality.

With these imperative responsibilities on our shoulders of building a socially cohesive nation, promoting cultural tolerance and nation building among our citizens, it is of essence that we, as public servants, continue to render the best services to our people, by implementing the strategic plan meticulously. Working together, we know that we can do more in ensuring professional, fast and efficient services to our people, regardless of the challenges we, as public servants face daily.

Our belief is that the Department of Sport, Arts and Culture directly contribute to poverty alleviation and job creation by creating economic benefits, especially for disadvantaged individuals and families who are destitute.

The Northern Cape is a province which has an abundance of talent when it comes to singing and dancing. Therefore as the ANC led government we will ensure that our people can express themselves freely and that they can give expression to their cultures. The next five years will see the establishment of an additional 5 Community Art Centres and the refurbishment of 5 Community Art Centres.

The National Development Plan clearly outlines that sport plays an integral part in the holistic development of youth and communities. Sport will therefore be progressively promoted and transformed, through the Provincial Sport Growth and Development Strategy, more especially school sport. The role of school sport is a way of enhancing mental and physical growth. Therefore school sport is a key priority in realising the objective of an all inclusive society that is free from discrimination.

As we are all aware, the biggest challenge facing our country is unemployment. At the centre of our drive to unleash the economic growth in the Arts, Culture and Heritage Sector, the Mzansi Golden Economy Strategy will be implemented vigorously during the 2014 - 2019 MTSP to ensure that quality and sustainable jobs are created in the arts, culture and heritage sector.

We come close to the Freedom Charter and support the notion that "The doors of learning and culture shall be open to all" as we continue to build libraries in areas that are accessible to all our communities. During this period we will see the construction of 20 Libraries, therefore taking library services to our people and inculcating a culture of reading. A reading nation is a leading nation.

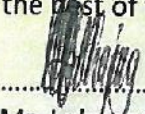
I am satisfied that the strategic direction of the department is geared towards the fulfilment of its mission which is to serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

The strategic issues captured have crystallised through various consultative processes, both internally in the organization and also externally with the community and stakeholders.

I am also satisfied that the plan adequately addresses the government's objectives both on a national and provincial level. These plans should be seen as an attempt to strengthen the gains that have already been made in promoting social cohesion and nation building.

In my capacity as Member of the Executive Council responsible for Sport, Arts and Culture I will render the department the political support needed to achieve the outputs as contained in the department's strategic plan.

I am mindful of the pressures, especially the budget pressures that face the department over the next three years. I am, however, confident that the current leadership in the organisation has the capacity, but more importantly, the commitment, to implement this strategic plan to the best of their ability.


.....
Mr. Lebogang Motlhapeng
Executive Authority: Department of Sport, Arts and Culture

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

was developed by the management of the Department of Sport, Arts and Culture under the guidance of MEC Lebogang Motlhaping.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Arts and Culture is responsible

Accurately reflects the strategic goals and objectives which the Department of Sport, Arts and Culture will endeavour to achieve over the period 2015/16 – 2019/20.

B. Jacobs
Senior Manager: Strategic Management

Signature:



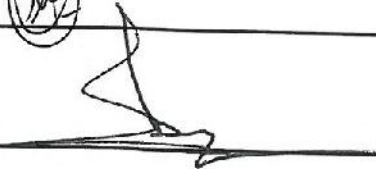
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Approved by:
L. Motlhaping
Executive Authority

Signature:



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STRATEGIC PLAN

PART A: STRATEGIC OVERVIEW

1 Vision

A Department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

2 Mission

Our mission is to serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

3 Values

The Values of the Department of Sport, Arts and Culture development in the Northern Cape is encapsulated in the Constitution of the Republic of South Africa, the Batho Pele principles, the Public Services Code of Conduct, the Employment Equity Act and the Public Finance Management Act. The Department strive to render services which are effective, efficient, equitable, and accessible and derives from high standards and the following values are regarded as important:

Honesty
Integrity
Professionalism
Goal oriented
Commitment
Tenacity
Morality
Mutual respect
Consistency
Loyalty
Transparency

4 Legislative and other mandates

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme

4.1 Constitutional mandates

The Constitution of the Republic of South Africa

4.2 Legislative mandates

- **The National Archives of South Africa Act (Act 43 of 1996)** - In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- **The National Sport and Recreation Act (Act 110 of 1998)** – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.
- **The Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- **The Pan South African Language Board Act (Act 59 of 1995)** – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions for library and museum services now becomes an exclusive provincial competency.
- **Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)**: Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue that they no longer have any legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.
- **South African Library for the Blind Act, 1998 (Act No. 91 of 1998)**: Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.
- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council established to monitor library services throughout South Africa and advice the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.
- **Legal Deposit Act, 1997 (Act No. 54 of 1997)**: Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from

and adapted for South Africa. It makes provision for the establishment of at least one place of legal deposit in each Province.

- **South African Geographical Names Act (Act 118 of 1998)** – Section 2(1) (a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.
- **Electronic Communication and Transactions Act (Act 25 of 2002):** This Act seeks to ensure the legitimacy, accuracy, verifiability and functionality of electronic records and transactions.
- **World Heritage Convention Act (Act 49 of 1999):** - Broadly speaking the Act governs South Africa and therefore the Province's mandate to act under the terms of UNESCO's World Heritage Convention. Section 8 is of specific relevance as it is through via its provisions that the responsibilities of the MEC for Sport, Arts & Culture will be delegated powers to manage the Richtersveld Cultural and Botanical Landscape World Heritage Site.
- **Promotion of Access to Information Act 2 of 2000** – To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- **Administrative Justice Act 3 of 2000** – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

4.3 Policy mandates

- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- **The White Paper on Sport and Recreation** – This document gives effect to stated government policy of a BETTER LIFE FOR ALL and to GET THE NATION TO PLAY. Cognisance is taken of the imbalances between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for

- **The Northern Cape Archives Act No. 7 -2013** will provide
 - a legal framework according to which the Northern Cape's Archival Heritage is properly secured and made accessible to the people of the Northern Cape
 - the proper management and care of the records of governmental bodies.
- **Northern Cape Arts and Culture Council Act – 2013** will
 - establish the Northern Cape Arts and Culture Council
- **Northern Cape Heritage Resources Authority Act – 2013** will
 - Establish the Northern Cape Heritage Resources Authority
- **The Northern Cape Sport Authority Bill -2014** will provide for
 - the regulation and monitoring of sport and recreation in the province.
- The finalisation and rollout of the Blueprint on Community Art Centres is still on the cards for completion and adoption by the start of the MTSF.
- The finalisation and rollout of the Provincial Sport Growth and Development Strategy is still on the cards for completion and adoption by the start of the MTSF.

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5 Situational analysis

A. Departmental mandates

The Department houses two sectors i.e. Arts and Culture, and Sport and Recreation with a common mandate in promoting social cohesion. The 2015/16 – 2019/20 Strategic Plan of the Department responds to a variety of mandates of which Sport, Arts and Culture (DSAC) lead the province in Social Cohesion and Nation Building. Social Cohesion and Nation Building has been given significance nationally in a separate Outcome 14 (Transforming society and uniting the Country) which translates the intentions of the National Development plan in practice. The main external priorities which speak to the mandate of the Department of Sport, Arts and Culture (DSAC) are:

a. PROVINCIAL

1. The Provincial Growth and Development Strategy (PGDS)
2. Provincial Spatial Development Framework

b. SECTOR: ARTS AND CULTURE

i) Ministerial

1. Development of artists
2. Increased economic opportunities within the sector
3. Audience development
4. Cultural infrastructure (CAC and libraries and other cultural infrastructure) in every ward by 2020)
5. Product development

ii) Mzansi Golden Economy (MGE)

The following is a list of the large-scale projects/work streams of Mzansi Golden Economy (MGE), as a strategic response:

- Cultural events,
- Touring Ventures,
- Legacy projects,
- Cultural precincts,
- Public Art,
- Art Bank,
- Sourcing enterprise/information centres,
- National Academy for Cultural & Creative Industries of SA (NaCISA),
- Artists in Schools,
- Cultural Observatory.

c. SECTOR: SPORT AND RECREATION

1. Sport and recreation will be used to promote social cohesion across society through increased interaction across race and class. The following five key areas will be prioritized:

- School sport
- Club development
- Community sport
- Facilities
- Transformation

2. Efforts to increase the access of South African citizens to sport and recreation activities will be intensified and numerous mass participation opportunities will be provided.
3. Talented athletes will be developed by providing them with opportunities to excel.
4. High performance athletes will be supported to achieve success in international sport.
5. Uncompromising lobbying to secure equitable funds for provincial programmes of sport and recreation.
6. The format of the sports awards will be standardised across all provinces and expanded to encapsulate broader sports industry recognition programmes. The provinces are urged to honour athletes who have performed well.

d. NATIONAL

i) Ruling party manifesto as it refers to:

- Education -the Department responds to this mandate through the training of officials in arts and culture, as well as the provision of library services and materials.
- Rural Development -the Department responds to this mandate through the building of library infrastructure and services such as free public internet access. The provision and maintenance of sport and cultural infrastructure resides within the MIG funds of municipalities.
- Job Creation - the Department responds to this mandate through the appointment of library and sport support staff (Conditional Grants), as well as the Expanded Public Works Programme (EPWP).
- Crime prevention -the Department responds to this mandate through the implementation of sport and recreation, library, arts and crafts programmes. Holiday programmes are essential contributions to our slogan of "A child in sport is a child out of Court".
- Promoting healthy lifestyles - the Department responds to this mandate through the implementation of its sport and recreation programmes.

ii) MTSF -National Development Plan (NDP) and OUTCOMES APPROACH

*A table depicting the Departmental response to the NDP as translated into Outcome 14 over the MTSF is attached as an addendum to this document.

B. Provincial demographics

The following self compiled table contains the most important geographical information that informs the Departmental plans:

District	Local Municipalities	Area (km ²)	Population	Male	Female	Schools	Learners
Frances Baard (FB)	4	12835.66	382086	185 497	196 589	126	90998
John Taolo Gaetsewe (JTG)	3	27283.09	224799	108 966	115 833	177	70899
Namakwa (NM)	6	126836.34	115842	58 274	57 568	78	24663
Pixley Ka Seme (PKS)	8	103409.91	186351	92 067	94 284	97	46496
ZF McGawu (ZFM)	6	102524.38	236783	120 167	116 616	99	55948
Total	27	372889.38	1145861	564 971	580 890	577	289004

Table 1. Northern Cape Demographics (StatsSa survey 2011, EMIS 2014)

The Northern Cape has a population of over 1.1 million (Statsa, 2011) which makes up only 2.2% of the South African population. The provincial budget allocation is accordingly the smallest per capita. On the other hand, the Northern Cape is the largest province in South Africa, constituting 30.5% of the land area. Servicing the smallest population in the vastest land area presents not only many logistical problems, but also taps into the limited allocated budget- much more so than in geographically smaller provinces.

From the table above, it is clear that the provincial picture mirrors the national one. The biggest population concentration is in the Frances Baard District, which is also geographically the smallest. The expectancy is then that the demand for services would be greater in these areas. From a planning perspective, this might not necessarily mean that more resources can be ploughed into Frances Baard as opposed to other districts. The Department must carefully weigh more appointments in Frances Baard than in other districts against the distances that should be covered in the geographically larger districts. The demand for services is bigger where the population is bigger, but that does not mean that the rural areas will be neglected. Geographically smaller provinces can transport participants to geographically central venues, which is not that easy in the Northern Cape. A huge pressure is placed on municipalities to provide infrastructure for sport, arts and culture to be effected.

Females constitute 50.69% of the population, which is not significantly more than males. However, past tendencies was to concentrate more resources towards male dominated sports like soccer, cricket and rugby. This would make sense if the participation levels are in favour of males. The Department have to consider, at least a pro rata distribution of resources between sports in order to promote social cohesion, crime prevention and healthy lifestyles. Likewise, support to athletes of either gender should be equal for teams that have to represent the province.

More than 50% of schools in the province are concentrated in the geographically smaller, but more populous districts of Frances Baard and John Taolo Gaetsewe. The latter district has smaller schools which are scattered in rural villages. This brings about unique challenges for service delivery, such as transporting learners to competitions, lack of infrastructure, not enough learners to constitute teams, etcetera. Furthermore, the popularity of certain sports and cultural events seem to differ from district to district.

The following self designed table gives a breakdown of the racial composition of the province:

District	Black African	Coloured	White	Indian or Asian	Other
FB	250238	91549	25552	3602	Not given
JTG	190718	20818	11146	859	Not given
NM	7904	96360	10113	612	Not given
PKS	58614	110257	15064	1046	Not given
ZFM	69512	142916	19371	1707	Not given
Total	576986	461900	81246	7826	0

Table 2. District population breakdown by race (StatsSA 2011)

One of the aims of our Commemorative Events programme is promote social cohesion by giving exposure to all races and cultures of the country. Achieving this was not always possible in the past. Although the Black African group is the largest, the population spread is largely concentrated in the Frances Baard and John Taolo Gaetsewe districts. Despite this, all race groups are represented in all districts (albeit not in relative equal numbers) and the Department must devise ways to include all races in its Commemorative events.

5.1 Performance environment

The alignment of Departmental plans with the MTSF is included as an attachment to this document. The strategic planning process made provision for directorates to scan their delivery environment and present a SWOT analysis to precede their planning. The most important outcomes are summarised in the tables below for each programmes.

i) Programme 1

The Department received qualified audit outcomes for the three years preceding this MTSF. Although support to line functions is contained in programme 1, all programmes assume joint responsibility for effective administration. The main thrust of the programme function is to ensure effective financial, human resource and performance management. One of the main obstacles in effective service delivery was the system of planning and procurement from head office and the implementation at district level that was not well coordinated. This necessitated a move towards district decentralisation whereby districts have a greater say in the planning, procurement and implementation of district programmes.

The following table summarises the programme performance environment in a SWOT analysis:

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Policy and Planning	Effective planning, monitoring and evaluation systems	*Under staffed *No proper research and policy development component *Lack of comprehensive MIS	*Integrated planning with HR and Finance, especially on EPMDS *Conditional grant assistance with monitoring	*Meeting targets and deadline depend on other stakeholders and clients *Qualified audit on performance information
Records Management	Staff trained and implement approved policy	Under staffed, low morale	Implementation of electronic file systems	Backlog / Congestion of records , self created registries and loss of critical files
District Management	Quality service delivery irrespective of capacity constraints.	*Planning not decentralised. *Human resource and infrastructure shortages	Decentralised planning	Poor communication leading to poor service delivery

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Communications/ Special Programme	Good internal and external teamwork to execute programmes	Programme implementation depends on approval which delays early planning	Integrated provincial programmes	*Neglect of Special Programmes *Poor communication-poor execution
Information Communication Systems (ICT)	Established systems and good teamwork	Vast distances to cover	Implement technology to overcome the distance problem eg video conferencing and at the same time reduce travelling costs	*Resignations due to better opportunities *Response to faults when staff not available
Finance	Qualified senior staff	*Non-adherence to prescripts and policies *Staff shortages	*Integrated planning with Policy and Planning and Finance, especially on EPMDS *Conditional grant assistance	Non-adherence to prescripts by all staff
Human Resource Management	Occupational Health and Safety-Competent staff with good work ethic	Lack of adequate funding to implement Health and Wellness initiatives	Good ecosystemic relations	*Unsafe buildings *Absence of legal services to give guidance
	EPMDS systems working very well	Success of EPMDS depends on cooperation of staff, which not always good	Linking departmental performance with employee performance	Late submissions
	All policies in place	Meeting deadlines	Cooperation internally	Qualification by AG
Security Management	Good success record	Lack of staff and budget	Collaboration internally and externally	Security threats (buildings, etc)

Table 3. Programme 1 SWOT analysis

ii) Programme 2

The following table summarises the programme performance environment in a SWOT analysis:

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Arts and Culture	Supportive stakeholders and effective programmes (Mayibuye)	*Shortage of Human - and financial resources *Vast distances	*Invest in Entities, NGOs	Talent leaving province
Language Service	Qualified officials	Insufficient funding and lack of language practitioners in the province	Legislation (Northern Cape Use of Official Languages Act, 2013. (Act No. 5 2013), that has been Promulgated to advance the development of official languages in the Province, that provide with the regulation and monitoring of this legislation.	Lack of human resources may lead to underperformance on mandate
Museum and Heritage Resource Services	Highly trained professional staff in some disciplines	Inability to increase awareness and create capacity within Governmental structures.	*Development of tourism sites *Job creation	Ownership of Heritage sites (owned by Municipalities and private sector).
	*Good infrastructure is in place e.g. archaeology discipline. *National Repository for the Provincial Estate. *Collections and sites available for research.	*Skills transfer/ succession plan. *Inability to nurture and retain scarce skills	The establishment of the Sol Plaatje University (SPU) in the Northern Cape. The University will attract international students in Museum Studies to the Northern Cape.	*Professional staff may be poached. *Deterioration of the provincial heritage due to lack of funding and human resources
	Establishing various educational programmes of heritage and culture to youth, learners and adults	Vastness of the Province to reach all communities.	Development of tourism sites Job creation	Lack of human and financial resources. Heritage Crime

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	Commitment to effect name changes in all municipalities	*Lack of professional staff to implement awareness programmes *Capacity constraints among PGNC members.	*Awareness programmes to target the heritage and culture of diverse communities. *Partnering with dept. of Education in oral history programmes to foster social cohesion and nation building.	*Lack of human and financial resources. *Vastness of the Province *Slow progress in name changes effected by municipalities undermine the commitment of government
	*Established Provincial Heritage Sites. *Information and Educational Institutions for learners and the public.	*Maintenance of infra-structure. *Lack of capacity within the Management Committee to manage the site	*Development of more heritage tourism sites/routes. *Job creation *International interest	Mining Activities

Table 4. Programme 2 SWOT analysis

a) Arts and Culture

Budget allocations to the Arts and Culture sector are hopelessly inadequate. This sector holds enormous potential to market the province and create jobs. However, in the previous MTSF, very little could be done to support Art Practitioners and establish Community Art Centres (CACs).

The Arts and Culture Sector has experienced a perturbing decline over the past few years as a result of little or no financial support. Areas that have been negatively affected by a lack of investment include art facilities, talent identification programmes and skills development programmes. The only infrastructure project that has been undertaken in the province in the five year period 2009/10 to 2013/14 has been the upgrading of the Northern Cape Theatre which is currently still in progress.

Despite the lack of funds, the Department has commenced with a process of assisting with the establishment of community art centres in the province. In this regard, it has established the Kapa Bokone Community Arts Centres Forum in 2013 with regional structures in all Districts. Community Art Centres is a feasible approach to promote arts and crafts in this vast province.

The New Growth Path has charted a new approach for the arts and culture sector through the adoption of the "Mzansi Golden Economy" (MGE). The MGE focuses on, amongst other things, education and skills development, establishment of a sourcing enterprise, the promotion of cultural events and

Multilingualism is promoted through specific activities such as translations, language training, interpreting services and literary exhibitions. The purpose is to promote inclusivity in addition to promoting reading as well as the proper understanding of government documents. Source documents are translated into the three other official languages of the province.

Annually, training programmes are held in sign - and additional languages. Furthermore, in collaboration with our library services, book clubs are continuously established and supported throughout the province. The Language Laboratory at the Mayibuye Centre provides numerous opportunities for the Department to accelerate its programme of providing proficiency courses in Language development to all government employees, particularly front-line staff at service delivery departments. The programme could be at the forefront of our multilingualism effort in the Province- ensuring that each government official is proficient in more than two languages.

The establishment of the Sol Plaatje University in the Province provides us with the opportunity to invest in the development and preservation of languages, especially indigenous languages that have been identified as an area of specialization for the programme of the new University. The Department needs to take advantage of this opportunity presented and make the necessary interventions and investments in line with what is expected from the new University.

The Department has a definite role to fulfil in the monitoring of the Northern Cape Use of Official Languages Act. Due to capacity constraints, a phased in process of monitoring is envisaged.

c) Museum Services

The provincial government, through the McGregor Museum Board is responsible for the management and maintenance of thirteen museums throughout the province. Of these nine are located in the Frances Baard district, two in the Pixley Ka Seme and one each in ZF McGawu and Namakwa. The McGregor Museum Board will function as a listed public entity from the 1st of April 2015. This move was necessitated to ensure that more funding and skills can be procured to protect the provincial heritage. The strategic plans of the McGregor Museum Board will make provision for the management, maintenance and projects of the provincial museums.

d) Heritage Resource Services

Heritage Services plays a fundamental role in promoting social cohesion through, amongst other things maintenance of heritage sites. It is also responsible for the conservation of and research into the natural and cultural heritage of the Northern Cape. Our Heritage unit will continue to, through Ngwao Boswa Kapa Bokone, pay homage to erstwhile heroes and heroines and to preserve the rich cultural history of our province. Social Cohesion could also be fostered through redressing derogatory names from the past. The Department of Sport, Arts and Culture is primarily responsible for the naming and renaming of existing and new government owned buildings eg new libraries built. Additionally, in conjunction with the Provincial Geographic Name Change Council, the Department assists municipalities with the Name Change processes.

iii) Programme 3

The following table summarises the programme performance environment in a SWOT analysis:

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Library Services	<ul style="list-style-type: none"> *Good footprint in province *PPP cooperation *Conditional Grant funding *Experienced and dedicated staff 	<ul style="list-style-type: none"> *Asset management system *Coordination between districts and province 	<ul style="list-style-type: none"> *Collaboration with Sol Plaatje University on academic libraries *Digital and technological expansion 	<ul style="list-style-type: none"> *Community protests (burning of libraries) *Competition with social media, e-books *Reliability on Conditional Grant
Archives Services	<ul style="list-style-type: none"> *Established Archives Repository *Dedicated staff 	Capacity constraints	<ul style="list-style-type: none"> *Cooperation with Sol Plaatje University *Repatriation of Archival records to the Northern Cape *Awareness programmes 	<ul style="list-style-type: none"> *Vast province - Repository may be under utilised *Inability to nurture and retain scarce skills *High staff turnover- loss of corporate memory

Table 5. Programme 3 SWOT analysis

a) Library Services

Although Library service is classified as an exclusive competence of provinces in terms of the Constitution, this service is still a shared function. The main source of funding for library services is by way of a conditional grant. Library Services will be addressing the Impact of Schedule 5A of the Constitution and giving effect to this constitutional mandate. The impact of the Constitutional mandate will be absorbed through a phased in approach. In conjunction with the South African Local Government Association (SALGA), DSAC will start the discussions on the provincialisation of the Library services function, taking into consideration the limitation of resources, as well as the need to review the Departmental organogram.

The following table depicts the spread of modular libraries per district:

	Frances Baard	John Taolo Gaetsewe	Pixley Ka Seme	ZF Mgcawu	Namakwa
Libraries	41	42	41	44	48

Figure 1. Modular libraries per district

The spread of modular libraries seem relatively even given the disparities in population size per district. Districts with a bigger population size (eg Frances Baard) cover a smaller geographical area. Proximity to libraries is thus better than in geographically larger districts (eg Namakwa) where more libraries are built

due to poorer accessibility. The Department has supplied provincial libraries with more than 270 000 library materials over the past MTSF. In order to expand access to reading material to all communities in the Northern Cape, container and mobile library services have also been provided in addition to the conventional community libraries. The focus of library services has since 2010 been in response to the priorities of government with the emphasis on the development of rural areas and in particular, the War on Poverty wards. ICT, as a transversal Departmental function and within Library Services, will continue to increase the ICT footprint to all service points. It will provide uncapped access to Internet services through use of ICT's and with engagement of external agencies/organizations. The future trend will be to replace Mobile libraries with modular structures. There are no academic and special library services as well as no functioning school library system. The Department does render support to toy libraries in hospitals and Early Childhood Development (ECD) Centres.

Library Services responds by and large to the Outcomes on Education and crime prevention. Added to that is the provision of local content which has a nation building agenda. The following successful projects will be continued:

- i) The Northern Cape Writers Festival
- ii) Reading promotion programmes
- iii) Support to municipalities

b) Archive Services

The Northern Cape Provincial Archives derives its mandate from the Provincial Archives Act No 7 of 2013 to ensure compliance by Departments, municipalities and all statutory bodies. This service is responsible for ensuring good and clean administration through management of records enabling accountability by government in the future for past actions. The availability of data provides a body of evidence for credible decision-making in the future.

Activation of the Northern Cape Provincial Archives Repository remains a challenge in terms of resources which include financial and human resources capacity. Repatriation of archival material of the Northern Cape from other provinces will also be a key priority. The Archives unit will work closely with the following organisations: National Archives, provincial SITA and SALGA. The relationships with SALGA relates to the Operation Clean Audit.

iv) Programme 4

The following table summarises the programme performance environment in a SWOT analysis:

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Sport and Recreation	Permanent appointment of staff in the Districts for sport and recreation development (Job Creation)	*No visibility of sport and recreation footprint in all municipalities and wards *Poor reporting regime	Availability of the EPWP to support and advance sport and recreation development	Poor performance due to absenteeism of staff (mainly contract)

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	Conditional grant funding	*Management of funding *Poor or non-existent sport infrastructure *Poor cooperation/relationship with certain partners/stakeholders * Access to schools in the province	International and private sector investment	*Funding withdrawn *Poor participation *Vastness and poor province

Table 6. Programme 4 SWOT analysis

The Sport and Recreation Directorate responds to the promotion of social cohesion, crime prevention and promoting healthy lifestyles. At the heart of the National Sport and Recreation Plan developed by the SRSA is the development and implementation of the three core pillars. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities. They are:

- active nation
- winning nation
- enabling environment.

In order to effect the programmes of Sport and Recreation, cooperation with its main partners (Municipalities, Department of Education, Department of Social Development, NGOs) is very important. The directorate has to deliver sport and recreation programmes over the age and gender spectrum. The following table depicts the age spectrum of the province to which delivery must take place:

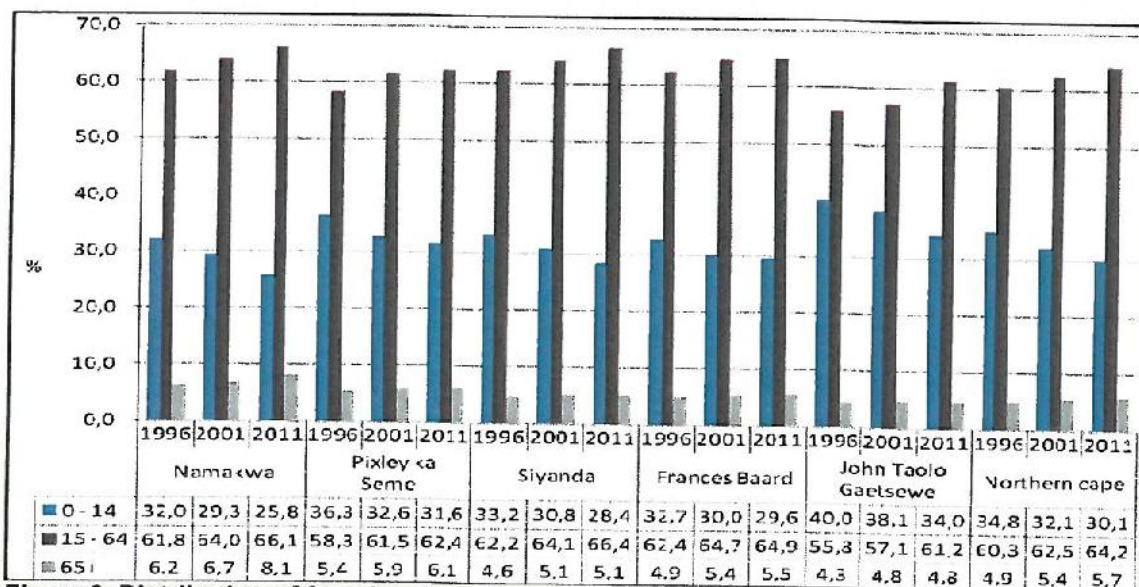


Figure 2. Distribution of functional age groups per district (StatsSa, 2011)

A worrying trend from the table is the consistent decline in the proportion of the population aged 0-14 years and an increase in the proportion of the population aged 15-64 and 65+ in the province over time.

This trend affects provision of school sport in particular. School Sport has remained a national priority and, in collaboration with the Education department, will be driven to a new level. Collaboration with partners in the delivery of active programmes to the aged and vulnerable will continue.

5.2 Organisational environment

The current organisational structure was approved by the Minister Public Service and administration in 18 February 2010. The structure makes provision for three branches. The Branch: Programmes is responsible for managing the service delivery line functions, i.e. i. Library and Archive Services; ii. Sport and Recreation; iii. Arts Culture and Language Services; iv. Museums and Heritage Resources and the Branch: Corporate Services is responsible management of the effective and efficient human resources and strategic management and Branch Finance which is responsible for the effective and efficient management of financial management, financial accounting and supply chain management.

Only one branch is headed by a Chief Director while the other two Branches are vacant and unfunded. Strategic, human resources and financial management support services are provided by the Directorates Financial Management and Human Resources Management and Development and Strategic Management. The total staff establishment consists of 385 posts (excluding the Member of the Executive Council responsible for Sport Arts and Culture).

During the period 1 April 2014 to 31 March 2015, the department has 203 permanent employees, 154 (124 Library Conditional Grant 29 Sport Mass Participation Conditional Grant staff respectively) staff members were appointed and 462 EPWP staff members were appointed under the environmental and social sector expanded public works programmes. While 17 employees left the department.

The vacancy rate of the department as at 31 December 2014 was 8.9 per cent, excluding interns and contract employees who are additional to the establishment.

5.3 Description of the strategic planning process

The strategic planning process can be divided into three phases:

a) Consultation and information gathering

Provincial and district teams visited every ward in the province to conduct both qualitative and quantitative information gathering sessions with the public. Surveys (quantitative) were administered and analysed during the third phase (strategic planning). A top level team comprising amongst other of the MEC, HoD and the Director for Strategic Management visited each district to gather first hand qualitative information. Period of execution was from 14 July to 1 August 2014.

b) Mini strategic planning

Mini strategic planning was held from 07 August to 18 August 2014 with each directorate, as well as districts. The purpose was to involve all staff in the process and to relay the expectations of Strategic Planning. Directorates were expected to plan with districts and Departmental agencies/ entities in an integrated fashion. Discussion was taken on national, departmental and sector priorities. Work groups were established to work on preplanning templates in preparation for strategic planning.

c) Strategic Planning

The Departmental Strategic Planning was held from 19 August to 21 August 2014 with the following outcomes:

i) Review of the previous Strategic Plan

Changes in priorities resulted in many strategic objectives being adapted and some met. The most notable under performance was noted in support functions (programme 1) where a qualified audit opinion was received for the last three years of the past MTSF. A comprehensive presentation was discussed and directorates urged to be SMART in the forthcoming MTSF.

ii) Consultation analysis

Consultations and survey results (albeit preliminary) was presented to all directorates and indication of public perspectives and expectations per district. A full analysis of the consultation with stakeholders and clients is attached with this document. This also gives a perspective of both the utilisation of services and the demand for services.

iii) Human resource planning

HR planning goes hand in hand with strategic planning and finances. The organogram review will be concluded with the 2015 -2020 Strategic Planning. Job evaluations should also be concluded by the end of 2014. Intensive discussions were held on the implications for staff and the roles and responsibilities with the establishment of public entities.

iv) National, Provincial and Sector Priorities

Relevant stakeholders were invited to give presentations on priorities at the different spheres of government.

v) Strategic plan document

Due diligence was implemented to ensure that the Department adhere to the expectations of the Strategic planning guide. Directorates had to present their pre-planning templates and align such with the identified priorities.

v) Directorate Plans

Directorates and Departmental Agencies/ Entities were afforded the opportunities to update their mini strat planning and to present their plans for the next five years for scrutiny at plenary.

v) Budget Council

Directorates were afforded the opportunity to budget for approved plans for the scrutiny of a Budget Council comprising of Senior Management. Budget pressures were also identified for presentation to PMTEC.

At the end of the strategic planning process, the following Departmental priorities were listed:

1. Infrastructure development -libraries and community arts centres, sport facilities, phase 2 Archives Repository
2. District decentralisation and development
3. Rural Development (culture-indigenous language, knowledge systems)
4. Library Services- phased in approach to provincialisation of libraries (Schedule 5)

6. Strategic goals of the Department

The Departmental Strategic Goals as determined at our Strategic Planning session are:

6.1 Programme 1

Strategic Goal	1.1 Good governance
Goal statement	Ensure good and transparent governance through effective Administration and Financial -, Human Resource- and Performance Management for the Strategic Planning period and beyond
Justification	The establishment and strengthening of the Government Wide Monitoring and Evaluation System emphasized government's intention to secure clean administrations.
Links	National Development Plan -Chapter 13,14 Medium Term Strategic Framework -Outcome 12

Programme 2: Cultural Affairs

6.2 Arts, Culture, Museums, Heritage and Language Services

Strategic Goal	2.1The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services
Goal statement	The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services for the Strategic Planning period and beyond in order to contribute to: <ul style="list-style-type: none"> • Sustainable economic growth and opportunities • Nation building, • Good governance and • Social and human capital development
Justification	<ul style="list-style-type: none"> • To conserve, preserve and protect the cultural heritage of the province. • To contribute to the economic growth through job creation. • To nurture and develop natural talent. • to promote social cohesion and nation building.
Links	National Development Plan (NDP) -Chapter 15 Medium Term Strategic Framework (MTSF) -Outcome 14 Provincial Growth and Development Strategy (PGDS) Sector Priorities

6.3 Programme 3: Library and Archives Services

Strategic Goal	3.1 Comprehensive and transformed Library, Archives and Information Services
Goal statement	The development, transformation and promotion of Library, Information and Archives services for the Strategic Planning period and beyond, which will contribute to: <ul style="list-style-type: none"> Sustainable economic growth and opportunities, Nation building, Good governance and Social and human capital development

Justification	<ul style="list-style-type: none"> • Ensure transformation and equal access to all repositories of knowledge and through interventions like promoting local content, contribute to social cohesion and nation building • Crime prevention through holiday programmes. • Contribute to literacy through reading promotion.
Links	National Development Plan (NDP) -Chapter 15 Medium Term Strategic Framework (MTSF) -Outcome 14 Provincial Growth and Development Strategy (PGDS) Sector Priorities

6.4 Programme 4: Sport and Recreation

Strategic Goal	4.1 Sport and Recreation
Goal statement	To improve the quality of life of all people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes for the Strategic Planning period and beyond, that will lead to increased participation and global competitiveness of sportspersons.
Justification	<ul style="list-style-type: none"> • Sport and Recreation is a key unifying factor in the quest to promote social cohesion and nation building. • To promote healthy lifestyles. • To contribute towards crime prevention through diversion programmes • To improve the global competitiveness of South African athletes.
Links	National Development Plan (NDP) -Chapter 15 Medium Term Strategic Framework (MTSF) -Outcome 14 Provincial Growth and Development Strategy (PGDS) Sector Priorities

PART B: STRATEGIC OBJECTIVES

Programme Structure

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

7. Programme 1: Administration

Purpose

To provide political and strategic direction for the Department as well as effective and efficient human resource management, financial management and general support services for the Department. This programme is also referred to as the administration programme.

This programme is structured into two sub-programmes: Office of the MEC and Corporate Services.

Sub-Programme 1.1: Office of the MEC

Purpose

The sub-programme Office of the MEC provides administrative, client liaison and other general support services to the MEC.

Sub-Programme 1.2: Corporate Services

Purpose

The sub-programme Corporate Services renders an internal and external communication and marketing service and is responsible for the overall administration of the Department which includes Office of HOD, security management, financial management, strategic management, human resources management and development, registry, messenger services and transport services. The Department could succeed in establishing its own ICT unit within strategic management in 2014, as well as doing groundwork for district decentralisation which is due to be implemented in 2015/16.

7.1 Strategic objectives

Strategic Objective	1.1.1 An effective financial -, human resource - and performance administration
Objective statement	An unqualified audit opinion for the department through an effective financial -, human resource - and performance administration for the entire Strategic Planning period and beyond
Baseline	Qualified opinion

7.2. Resource Considerations

7.2.1 Human Resources

PROGRAMME	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
Programme 1	81	88	88	88

Although the human resource numbers took a dip in 2013/14, it is envisioned that these numbers will be remain constant at a staff complement of 88 employees over the MTEF. This is largely attributable to the department's financial situation where the equitable share is experiencing a negative growth while the conditional grants are experiencing an upward/positive growth trend. The fact that the department is spending almost 54% of its budget on Compensation of Employees has further resulted in pressure to limit any growth in employment under the equitable share allocation over the MTEF.

Projects such as district decentralisation under programme one are being effected though reprioritisation and matching and placing of staff.

7.2.2 Financial Resources

Table 1: Programme 1: Expenditure Trends

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mee	9,816	9,363	11,556	9,576	11,044	11,755	10,131	10,766	11,397
2. Corporate Services	39,553	42,306	43,071	43,504	44,316	44,163	52,261	55,657	59,015
Total payments and estimates	49,369	51,669	54,627	53,480	55,360	55,918	62,422	66,423	70,412

7.3. Risk Management

Table 2: Programme 1: Corporate Services – Identified Risks

Major risks that may affect realisation of strategic objectives	Mitigating strategy
Existing and new buildings not meeting security standards	Implementation of MISS document
Leaking staff information and tender documents	Vetting of all personnel. Implementation of policies.
Fruitless, wasteful and irregular expenditure, as well as payment of suppliers within 30 days	Implementation of policies to prevent fruitless, wasteful and irregular expenditure
Loss of records due to non adherence to records management policy and lack of staff	Internal capacity building to support records management
Delays in appointments in vacant funded posts affects service delivery	Prepare submissions timeously
Lack of money for Skills development	Augment the 1% with Conditional Grant
Qualification on performance information due to lack of staff	Appoint more staff to assist with M&E
Viruses, spyware attacks and use of illegal/unauthorised software and media at various sites	Monitoring the implementation of end user policy. Implementation and control systems rolled out
Off-site backup for information not concluded	On-site backups will be implemented. Negotiate with SITA on off-site backup

8. Programme 2: Cultural Affairs

Purpose

To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

This programme is structured into five (5) sub-programmes: Management, Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

The Management sub programme oversees the Northern Cape Arts and Culture Council (NCACC) - a Departmental Agency that play a complementary and developmental role within the sector. The mandates of the NCACC can be found Part C on Departmental Agencies in this document. Responsibility for the three arts and culture facilities, namely, the Northern Cape Theatre, Mayibuye Centre and the Warrenton Resort will in future reside with the NCACC. The sub programme Management also oversees the functions of the Provincial Language Board and the Provincial Geographic Name Change Council.

8.1.1 Sub-Programme 2.1: Arts and Culture

Purpose

Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.

The programme is responsible for the following:

- Performing arts
- Visual arts and crafts
- The proper functioning of statutory bodies

The Arts and Culture sub-programme thus promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

Strategic objective(s)

To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.

Strategic Objective	2.1.1 Programmes offering opportunities for development, exposure and social cohesion to artists and crafters
Objective statement	To provide exposure and opportunities for development and social cohesion to artists and crafters by hosting 10 programmes annually over the Strategic Planning period
Baseline	10 Programmes per annum (4 Academy programmes, 6 Commemorative days)

8.1.2 Sub-Programme 2.2: Museum Services

Purpose

To provide a Provincial Museum Service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975.

This programme has as its core functions the conservation of the collections that make up the national estate of the country, to research the natural and cultural history of the province and to fulfil an educational role. It also gives assistance and training to regional and municipal museums. It serves the public through the supply of information.

In addition museums serve as a tourism attraction for the Province.

Strategic objectives

The strategic objectives for the museums services can be consulted in the Strategic Plan of the McGregor Museum Board, which is the listed public entity mandated with the management, maintenance and projects of provincial museums of the Northern Cape.

Strategic Objective	2.2.1 Provide transformed museum service for the province
Objective statement	To accelerate the transformation of the country's heritage landscape by rendering support to 1 public entity per annum until 2020
Baseline	1 Departmental Agency

8.1.3 Sub-Programme 2.2: Heritage Resource Services

Purpose

To provide assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.

Strategic objectives

To accelerate the transformation of the country's heritage landscape by establishing and managing heritage services.

The Provincial Heritage Authority (Ngwao Boswa Kapa Bokone) is the Departmental Agency entrusted with heritage related matters in the province. This includes the issue of permits for development and the "Heroes and Heroines" project. The proclamation of more Heritage Sites in the province will be pursued, but is depended on many factors for approval.

Strategic Objective	2.3.1 Heritage preservation through support to structures
Objective statement	To accelerate the transformation of the country's heritage landscape by supporting 2 Heritage institutions per annum over the MTSE.
Baseline	2 Institutions per annum

8.1.4 Sub-Programme 2.3: Language Services

Purpose

Provide assistance to the Provincial Language Committee in terms of the Languages Act.

This sub programme renders language services to ensure the constitutional rights of the people are met through the utilization of the main languages of the Province.

Strategic objectives

To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Strategic Objective	2.4.1 To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages
Objective statement	Promotion of multilingualism by presenting 4 language promotion programmes per annum over the MSTF
Baseline	2

8.2. Resource Considerations

8.2.1 Human Resources

Programme 2 has kept a constant supply of personnel, which is reflected as follows below:

PROGRAMME	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
Programme 2	87	92	92	92

Although the human resource numbers took a dip in 2013/14, it is envisioned that these numbers will be remain constant at a staff complement of 88 employees over the MTEF. This is largely attributable to the department's financial situation where the equitable share is experiencing a negative growth while the conditional grants are experiencing an upward/positive growth trend. The fact that the department is

spending almost 54% of its budget on Compensation of Employees has further resulted in pressure to limit any growth in employment under the equitable share allocation over the MTEF.

Notwithstanding the above situation, much financial resourcing and strategic thrust is going into actual service delivery

8.2.2. Financial Resources

Table 2: Programme 2: Expenditure Trends

Table 2.10.2 : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	1,423	1,845	2,291	2,055	1,224	1,203	2,491	2,069	2,853
2. Arts And Culture	38,815	23,639	26,676	26,408	35,264	34,006	25,528	26,832	27,768
3. Museum Services	12,012	12,538	11,880	13,733	13,433	12,709	14,540	15,850	16,309
4. Heritage Resource Services	3,227	2,381	2,425	3,255	3,420	3,287	3,748	3,985	4,224
5. Language Services	2,355	2,531	2,531	3,197	3,014	3,138	2,994	3,161	3,364
Total payments and estimates	57,833	42,934	45,812	48,889	56,355	54,349	49,401	52,517	55,018

8.3. Risk Management

Table 3: Programme 2: Cultural Affairs – Identified Risks

Major risks that may affect realisation of strategic objectives	Mitigating strategy
Implementation of the Provincial Language Bill	District road shows
Functionality of the Northern Cape Theatre	Aggressive funding from the Provincial Treasury, political buy-in
Resource allocation to promote Arts and Culture is low	Lobby for more funding from Conditional Grant and LOTTO
Resource allocation to promote Heritage is low	Listing of Provincial Heritage Authority as a Public Entity to lobby for more funding
Museum facilities and collections deteriorate	Sourcing of donor funding
Naming and renaming processes with municipalities very slow	Provide structured support to municipalities on a regular basis

9. Programme 3: Library and Archives Services

Purpose

To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

This programme is structured into two (2) sub-programmes: Library Services and Archives. The Library and Archives Services Programme is in support of key government goals of transformation, sustainable development, corporate governance and equitable access.

9.1.1 Sub-Programme 3.1: Library Services

Purpose

This sub programme provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.

This sub-programme provides for free equitable, accessible library and information services in support of people development and lifelong learning and contributes to improvement of quality of life.

Strategic objectives

To provide library and information services which:

- Are free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning

Strategic Objective	3.1.1 Libraries infrastructure- provision, maintenance and support
Objective statement	To provide, monitor and support 241 libraries in the Northern Cape by 2020
Baseline	216 libraries

Strategic Objective	3.1.2 Promote the use of libraries and inculcate a reading culture
Objective statement	To promote reading and library usage through 50 reading promotion programmes by 2020
Baseline	8 Outreach programmes

9.1.2 Sub-Programme 3.2: Archives

Purpose

Archive support services in terms of the National Archives Act and any other relevant legislation.

This sub programme provides for Archives and Records Management Services that support government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

Strategic objectives

To render archival and records management services which will provide for:

- The acquisition, preservation and documentation of public records and non-public records of national / provincial significance
- Proper management and care of public records
- Equitable access and use of archives

Strategic Objective	3.2.1 The promotion, development and transformation of sustainable Archives services.
Objective statement	To render archival and records management services to 97 client offices by 2019
Baseline	50 Client offices

9.2. Resource Considerations

9.2.1 Human Resources

PROGRAMME	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
Programme 3	152	199	322	328

Programme 3 is envisaged to have the most employment opportunities. This is attributable to the positive growth in its Conditional Grant. In this regard the programme is also envisaging to create full 1200 time equivalents by March 2020, under the EPWP Environmental Incentive Programme.

9.2.2 Financial Resources

Table 4: Programme 3: Expenditure Trends

Table 2.10.3 : Summary of payments and estimates by sub-programme: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	195	223	262	488	328	38	94	88	96
2. Library Services	85,100	72,608	94,142	138,527	145,220	127,511	158,133	183,860	177,064
3. Archives	12,176	11,827	5,118	6,106	5,292	3,824	5,120	5,332	5,600
Total payments and estimates	97,471	83,658	99,522	145,221	150,778	131,373	164,350	169,280	182,660

9.3. Risk Management

Table 5: Programme 3: Library and Archives Services – Identified Risks

Major risks that may affect realisation of strategic objectives	Mitigating strategy
Some clients not being inspected and trained in proper records management procedures, mostly due to the lack of qualified staff.	Additionally experienced staff specializing in this field. Training of new staff members in order to cover more clients.
Loss of records which are of archival value	Records will be relocated to the Archives Repository, including the repatriation of material from other provinces.
Uncertainty with regard to the cooperation of municipalities to effect fund transfers	Appoint monitoring and evaluation officer
Construction of new libraries not completed within the specified financial year	Planning to be completed before the start of the financial year
Provincialisation of libraries (Schedule 5)	Phased-in approach to be adopted over a period of time. Lobby for more funding from Conditional Grant.
Updated asset register	Appoint dedicated staff to keep asset register up to date. Asset policy approved and implemented.
Library materials not delivered within the financial year.	Requisitions done in the first two quarters of the financial year.

10. Programme 4: Sport and Recreation

Purpose

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.

This programme conducts its activities through the three sub-programmes. The programme also provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.

10.1.1 Sub-Programme 4.1: Sport

Purpose

Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.

The sub-programme focuses on the development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport Federations.

Strategic objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport.

Strategic Objective	4.1.1 Improved sector capacity to deliver sport and recreation
Objective statement	To improve sector capacity to deliver on sport and recreation by providing support to 130 sport structures over the MTSF
Baseline	24 per annum

Strategic Objective	4.1.2 Increased and sustained participation in sport and recreation
Objective statement	To increase participation in sport and recreation by implementing 194 sport projects over the MTSF
Baseline	30 per annum

10.1.2 Sub-Programme 4.2: Recreation

Purpose

Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

This sub-programme focuses on the development of multi-purpose sport and recreation facilities provide sustainable recreation / mass participation programmes and structures as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

Strategic objectives

To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.

Strategic Objective	4.2.1 Increased and sustained participation in sport and recreation
Objective statement	To provide recreational opportunities to 254255 participants by 2019/20
Baseline	419 (2013/14)

10.1.3 Sub-Programme 4.3: School Sport

Purpose

Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

The sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Strategic objectives

To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Strategic Objective	4.3.1 Increased and sustained participation in sport and recreation
Objective statement	To provide support to 16400 learners to participate in school sport at district level over the MTSF
Baseline	9451 (previous MTSF)

Strategic Objective	4.3.2 Improved sector capacity to deliver sport and recreation
Objective statement	To capacitate 770 educators and volunteers in sport administration and coaching over the MTSF
Baseline	320 (previous MTSF)

10.2. Resource Considerations

10.2.1 Human Resources

PROGRAMME	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
Programme 4	40	40	40	40

While Programme 4 has experienced the highest turnover in the 2011/2012 financial year, the programme lost 90% of its staff complement due to rationalising and restructuring of the conditional grant. It is envisioned that just like programmes 1 & 2, programme 3 will maintain its staff complement of 40 employees until 2020. The programme similarly has the responsibility to create jobs under the EPWP Social incentive Programme. This is in spite of the fact that the EPWP programme will suffer a 50% FTE reduction in its job creation programme.

10.2.2 Financial Resources

Table 6: Programme 4: Expenditure Trends

Table 2.10.4: Summary of payments and estimates by sub-programme: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	1,155	2,510	2,927	5,052	5,052	6,147	5,374	4,253	4,524
2. Sport	39,557	17,562	11,340	16,683	17,603	14,201	19,777	21,735	23,611
3. Recreation	11,304	13,754	24,513	7,670	11,729	14,331	5,862	6,540	7,167
4. School Sport	11,511	9,223	17,510	14,006	14,066	17,216	14,017	15,865	17,167
Total payments and estimates	63,527	43,449	56,290	43,411	48,475	51,895	45,030	48,353	52,469

10.3. Risk Management

Table 7: Programme 4: Sport and Recreation – Identified Risks

Major risks that may affect realisation of strategic objectives	Mitigating strategy
Talented school sport athletes not being developed through high performance programmes	Establishment of Sport Focus school in future and enhancement of Sport Academy programmes
Federations may not affiliate to the Sport Council.	Implementation of new sport structure and development of sport policy
Talented athletes not being supported and developed through high performance programmes	Implementation of new sport structure and development of sport policy. Development of sport scientific and specialized programmes. Capacitate NC Sport Academy.
MPP district and hub coordinators resigning	Set up contracts with NGOs for Monitoring and Evaluation and payment purposes
Non adherence to MoU with Dept of Education on school sport	Implement joint provincial and district task teams

PART C: LINKS TO OTHER PLANS

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

Reflected in table below is the medium term infrastructure and other capital plans that the Department intends implementing or initiating during the period of the Strategic Plan.

Table 2.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	13,278	14,062	38,734	23,427	37,810	25,408	24,840	25,405	27,410
Existing infrastructure assets	21,895	4,051	1,356	9,044	3,738	184	-	-	-
Upgrades and additions	21,380	4,951	1,556	9,044	3,738	184	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	35,168	18,113	40,090	32,521	41,548	25,592	24,840	25,405	27,410

12 Conditional grants

12.1 Library Services Conditional Grant

12.1.1 Grant Goal

To enable the South African society to gain access to information that will improve their social, economical and political situation.

12.1.2 Impact

Increase opportunities for lifelong learning and social development to all communities in the Northern Cape by providing access to free, equitable and sustainable library and information services.

12.1.3 Grant Purpose

To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at national, provincial and local government level.

12.1.4 Grant Outcomes

- Improved coordination and collaboration between national, provincial and local government on library services.
- Transformed and equitable library and information services delivered to all rural and urban communities.
- Improved library infrastructure and services that reflect the specific needs of communities they serve.

- Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs.
- Improved culture of reading.
- Effective management and coordination of the grant

The grant administration has been performed by a separate complement of staff as appointed under the conditions of the grant under the supervision of the Project Manager, the manager of Library Services in the provincial Library Services Sub-directorate. The grant projects are focusing on development and transformational programmes relating to the grant outcomes among others these are Promotion and Outreach programmes to inculcate and sustain a culture of reading, infrastructure development, staff capacity increase and the provision of relevant library materials. These programmes are handled separately from the equitable share programmes and it is envisaged that these programmes will be easily dislocated from the system once the grant comes to an end. However, we are finding an anomaly in that the equitable share is placed under more and more pressure as allocations are cut year on year.

The rollout of infrastructure is the only project that must be completed over an MTEF period so as to encapsulate the construction, human resource and library services component.

The grant outputs as described in the business plan are as follows:

Name of grant	Library Services Conditional Grant
Purpose	Improved library infrastructure and services that reflect the specific needs of communities Improved staff capacity at urban and rural libraries to appropriately respond to community knowledge and information needs Increased access to and distribution of library and information services. Consistent and sustained monitoring and evaluation of the transformation of services
Performance output	Support to libraries (existing) Reading promotion programmes
Continuation	A projection for the next MTEF period has been indicated at this stage
Motivation	The rollout of infrastructure is the only project that must be completed over an MTEF period so as to encapsulate the construction, human resource and library services component.

12.2 Sport and Recreation Conditional Grants

Grant Purpose

To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders. Outputs and indicators are reviewed annually.

Outcome Statements

- Increased and sustained participation in sport and recreation
- Improved sector capacity to deliver sport and recreation

Grant Output

- School Sport supported
- Community sport and recreation participation

Name of grant	Club Development
Purpose	Improved sector capacity to deliver sport and recreation Increased and sustained participation in sport and recreation
Performance outputs	Clubs provided with equipment and attire Jobs created Staff appointed on a permanent basis within the 6% allocation Swimming pool upgrade People trained to deliver the sports academy programmes. Sport and recreation projects implemented by Sport Councils. People trained in as part of the club development programme
Continuation	A projection for the next MTEF period has been indicated at this stage
Motivation	Provision of sport and recreation is a mandate of the department and continuation is essential to establish structures that can be sustained in the long run

Name of grant	Community Sport and Recreation
Purpose	Improved sector capacity to deliver sport and recreation Increased and sustained participation in sport and recreation
Performance Output	Hubs supported with equipment and/or attire People trained as part of community sport Youth attending the annual youth camp
Continuation	A projection for the next MTEF period has been indicated at this stage
Motivation	Provision of sport and recreation is a mandate of the department and continuation is essential to establish structures that can be sustained in the long run

Name of grant	School Sport
Purpose	Improved sector capacity to deliver sport and recreation Increased and sustained participation in sport and recreation
Performance Output	Schools provided with equipment and/or attire Sport focus schools supported Provincial school sport structures supported District school sport structures supported School sport coordinators remunerated Learners supported to participate in national school sport competitions Learners supported participating in school sport tournaments at a provincial level.

Continuation	A projection for the next MTEF period has been indicated at this stage
Motivation	Provision of sport and recreation is a mandate of the department and continuation is essential to establish structures that can be sustained in the long run

13 Departmental Agencies

The following Departmental Agencies are mandated to contribute to the function of the Department:

Name of Agency	Objective	Outputs	Current annual budget (R'000)
Northern Cape Arts and Culture Council	<ul style="list-style-type: none"> To support provincial artists and organisations, as well as ensure establishment and use of viable facilities in the province. To promote and develop arts and culture through 3 sustainable academies at the Mayibuye Centre. To ensure transparent governance through effective planning, human resource and financial administration. Develop an effective funding model Establish strategic partnerships for the benefit of art practitioners in the province Enterprise development 	<ul style="list-style-type: none"> Upgrade of Northern Cape Theatre Effective utilisation of Warrenton Cultural Resort Management and support to Music, Dance and Drama academies at Mayibuye Centre Effective financial-, human resource and planning systems in place Funding model developed and implemented Strategic partnerships closed Development and support of identified enterprises 	R5 397 000.00
Provincial Geographic Names Committee	Naming and renaming of geographical sites in the Province	<ul style="list-style-type: none"> Assist municipalities with naming and renaming processes 	None
Provincial Language Committee	Promotion of multilingualism in the Province	<ul style="list-style-type: none"> To bring about parity of esteem in languages and to promote previously marginalised and indigenous languages 	None
Northern Cape Sport Council	<p>Establishing of a link between government and civil society. Talent identification and sport development through accredited courses.</p> <p>To streamline and coordinate the school sport programme</p>	<ul style="list-style-type: none"> Streamline sport and recreation in the Province; Focus and promote Ward based participation; Encourage Civic participation in matters affecting sport and recreation in the Province; Coordinate the Geo-political 	R1 167 000.00

Name of Agency	Objective	Outputs	Current annual budget (R'000)
	In the Province.	<p>boundaries of sport and recreation in the Province;</p> <ul style="list-style-type: none"> • Coordinate the awarding of Provincial colours for talented and excelling athletes; • Provide sustainable support to the sport and recreation sector in the Province; • Create a platform to solicit external funding to drive sport and recreation; • Revive the culture of sport and recreation activism; • Serve as a conduit towards the realisation and promotion of Social Cohesion; 	
Northern Cape Academy of Sport	<ul style="list-style-type: none"> • To implement mandates of the Department and SASCO. • Provide specialized client support services on behalf of government to elite athletes and squads on a district and provincial level 	<ul style="list-style-type: none"> • Responsible for education and sport specific training. • Deliver high performance and specialized services/ programmes to talented/high performance athletes. • Enhance the level of performance of talented athletes, coaches, technical officials and administrators. • Provide quality support services to elite and talented athletes and coaches in the Province 	R4 231 000.00
Ngwao Boswa Kapa Bokone	<p>To accelerate the transformation of the country's heritage landscape Support the preservation of heritage resources</p> <p>Celebrating our heroes and heroines</p>	<p>-Declaration of Heritage Sites</p> <p>-Recommendations on various Impact Assessment Reports</p> <p>-Issue of Permits</p> <p>-Erection of commemorative plaques</p> <p>-Erection of Memorials and Statues</p> <p>-Declaration of burial sites</p>	R1 810 000.00

14 Public Entities

The following Public Entities are mandated to contribute to the function of the Department:

Name of Entity	Objective	Outputs	Current Annual budget
McGregor Museum Public Entity	To research and conserve the natural and cultural history and diversity of the Northern Cape, and promote awareness thereof through diverse and engaging educational programmes and exhibitions.	<p>*Research: Anthropology, archaeology, botany, history, zoology with specific reference to the cultural and natural history of the Northern Cape</p> <p>*Outreach: Displays, articles, brochures, exhibitions, school visits to museum, curriculum –based research for educators</p> <p>*Conservation: Conservation of the following collections that form part of the National Estate: Archaeological material, plant material, historical documents, audio-visual historic material, photographs, African and western cultural material and zoological specimens.</p> <p>*Maintenance of Province –aided Museums: Maintenance of McGregor museum buildings, displays and infrastructure and other museums throughout the Province, rendering financial support and professional and technical services and assistance to smaller museums.</p>	R3 531 000.00

ANNEXURE A: Strategic Goals and Objectives- Technical Descriptors

Programme 1

Strategic Goal	1.1 Good governance
Goal statement	Ensure good and transparent governance through effective Administration and Financial -, Human Resource- and Performance Management for the Strategic Planning period and beyond
Justification	The establishment and strengthening of the Government Wide Monitoring and Evaluation System emphasized government's intention to secure clean administrations.
Links	National Development Plan -Chapter 13,14 Medium Term Strategic Framework -Outcome 12

Strategic Objective	1.1.1 An effective financial -, human resource - and performance administration
Objective statement	An unqualified audit opinion for the department through an effective financial -, human resource - and performance administration for the entire Strategic Planning period and beyond
Baseline	Qualified opinion
SO Performance Indicator	An unqualified audit opinion
Short Definition	This refers to the collective efforts of the Finance-, Human Resource- and Strategic Management Directorates' in terms of policy formulation, planning and implementation to ensure compliance with legislative and other prescripts. The outcome should lead to a positive audit opinion.
Purpose	To ensure transparent, effective governance that will satisfy public confidence in the implementation of approved mandates
Source/ Collection of Data	Annual report. AG management reports/ audit opinion
Method of calculation	One audit outcome counts for one
Data limitations	Audit outcome only finalised after end of financial year
Type of indicator	Outcomes
New indicator	New
Desired performance	A clean audit outcome
Responsibility	CFO, Senior Manager: Finance, Senior Manager: HRM, Senior Manager: Strategic Management

Programme 2

Strategic Goal	2.1 The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services
Goal statement	<p>The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services for the Strategic Planning period and beyond in order to contribute to:</p> <ul style="list-style-type: none"> • Sustainable economic growth and opportunities • Nation building, • Good governance and • Social and human capital development
Justification	<ul style="list-style-type: none"> • To conserve, preserve and protect the cultural heritage of the province. • To contribute to the economic growth through job creation. • To nurture and develop natural talent. • to promote social cohesion and nation building.
Links	<p>National Development Plan (NDP) -Chapter 15 Medium Term Strategic Framework (MTSF) –Outcome 14 Provincial Growth and Development Strategy (PGDS) Sector Priorities</p>

Strategic Objective	2.1.1 Programmes offering opportunities for development, exposure and social cohesion to artists and crafters
Objective statement	To provide exposure and opportunities for development and social cohesion to artists and crafters by hosting 10 programmes annually over the Strategic Planning period
Baseline	10 Programmes per annum (4 Academy programmes, 6 Commemorative days)
SO Performance Indicator	Capacity building academy programmes over Strategic Planning period
Short Definition	Refers to the implementation of 4 academy programmes at Mayibuye Centre
Purpose	To provide accredited training programmes in music, dance, arts and crafts to local talent enabling them to enter the job market
Source/ Collection of Data	Proof of Mayibuye registrations for academies, syllabus and year plan, sample of attendance registers, performance programmes
Method of calculation	One set of Information per academy counts for one (4 Academy programmes and 6 Commemorative days account for Strategic Objective target)
Data limitations	3 Academy programmes fall under the NCACC- dependence on their providing performance information timeously

Type of indicator	Outcomes
New indicator	New
Desired performance	4 Academies per district
Responsibility	Senior Manager: Arts and Culture

Strategic Objective	2.1.1 Programmes offering opportunities for development, exposure and social cohesion to artists and crafters
Objective statement	To provide exposure and opportunities for development and social cohesion to artists and crafters by hosting 10 programmes annually over the Strategic Planning period
Baseline	10 Programmes per annum (4 Academy programmes, 6 Commemorative days)
SO Performance Indicator	Events hosted to promote social cohesion over the Strategic Planning period
Short Definition	Refers to events hosted to promote social cohesion and provide exposure for artists and crafters (eg Commemorative events)
Purpose	To promote social cohesion by providing exposure to artists and crafters and promote constitutional values at the same time.
Source/ Collection of Data	Commemorative days- Correspondence, proof of expenditure, newspaper articles, programmes, photos
Method of calculation	One set of information per event counts for one (4 Academy programmes and 6 Commemorative days account for Strategic Objective target)
Data limitations	None
Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in social cohesion programmes

Responsibility	Senior Manager: Arts and Culture
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Strategic Objective	2.2.1 Provide transformed museum service for the province
Objective statement	To accelerate the transformation of the country's heritage landscape by rendering support to 1 public entity per annum until 2020
Baseline	1 Departmental Agency
SO Performance Indicator	Support provided to public entity for the Strategic Planning period
Short Definition	Refers to the number of instances per annum where financial transfer will be made to the McGregor Museum Board
Purpose	Ensures support to the Public Entity and thus to the provincial museums
Source/ Collection of Data	Proof of transfer (financial)
Method of calculation	One proof of transfer counts for one
Data limitations	Transfer depends on Public Entity providing required documentation (eg audit financial statements) to the Department
Type of indicator	Output
New indicator	New Indicator
Desired performance	One transfer per annum
Responsibility	Senior Manager: Heritage Resource Services

Strategic Objective	2.3.1 Heritage preservation through support to structures
Objective statement	To accelerate the transformation of the country's heritage landscape by supporting 2 Heritage institutions per annum over the Strategic Planning period.

Baseline	2 Institutions per annum
SO Performance Indicator	Number of Heritage preservation structures supported over the Strategic Planning period
Short Definition	Refers to financial transfer to Provincial Heritage Resource Authority (PHRA), which will include their transfer to the Richtersveld Heritage Site
Purpose	To empower the Provincial Heritage Resource Authority in the preservation of the cultural heritage of the province.
Source/ Collection of Data	Proof of transfer to Provincial Heritage Resource Authority, proof of PHRA transfer to Richtersveld World Heritage Site
Method of calculation	One proof of transfer counts for one
Data limitations	Transfer to Richtersveld World Heritage Site depends on PHRA. Depend on PHRA to provide effect and provide performance information.
Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in Heritage Sites for the province
Responsibility	Senior Manager: Heritage Resource Services

Strategic Objective	2.4.1 To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages
Objective statement	Promotion of multilingualism by presenting 4 language promotion programmes per annum over the Strategic Planning period
Baseline	2
SO Performance Indicator	Number of language promotion programmes
Short Definition	This refers to programmes (translations, training, exhibitions, reading promotion) that promote multilingualism in the province
Purpose	Promoting social cohesion by ensuring inclusion of all language groups in the communication lingua of the province
Source/ Collection of Data	Proof of translations, exhibitions, training programmes and book clubs established.

Method of calculation	One set of proof for each of translations, exhibitions, training programmes and book clubs counts for one (as per APP)
Data limitations	None
Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in language promotion programmes
Responsibility	Senior Manager: Arts and Culture

Programme 3

Strategic Goal	3.1 Comprehensive and transformed Library, Archives and Information Services
Goal statement	The development, transformation and promotion of Library, Information and Archives services for the Strategic Planning period and beyond, which will contribute to: Sustainable economic growth and opportunities, Nation building, Good governance and Social and human capital development
Justification	<ul style="list-style-type: none"> • Ensure transformation and equal access to all repositories of knowledge and through interventions like promoting local content, contribute to social cohesion and nation building • Crime prevention through holiday programmes. • Contribute to literacy through reading promotion.
Links	National Development Plan (NDP) -Chapter 15 Medium Term Strategic Framework (MTSF) -Outcome 14 Provincial Growth and Development Strategy (PGDS) Sector Priorities

Strategic Objective	3.1.1 Libraries infrastructure- provision, maintenance and support
Objective statement	To provide, monitor and support 241 libraries in the Northern Cape by 2020
Baseline	216 libraries

SO Performance Indicator	Provincial libraries supported by 2020
Short Definition	Refers to proof of existence and support to community libraries of the province
Purpose	To contribute towards the Millennium Development Goal of literacy by establishing and supporting libraries in all districts (specific focus on rural areas)
Source/ Collection of Data	SLIMS list of libraries (modular) in the province. Proof of constructed of libraries per financial year. District reports on libraries. Proof of monitoring.
Method of calculation	SLIMS list of modular libraries count as primary data. Additional data is secondary
Data limitations	Construction of libraries often become multi- year projects due to construction problems, social unrest and municipal and Departmental financial years not coinciding
Type of indicator	Outcome
New indicator	New
Desired performance	All towns have libraries
Responsibility	Senior Manager: Library and Archive Services

Strategic Objective	3.1.2 Promote the use of libraries and inculcate a reading culture
Objective statement	To promote reading and library usage through 50 reading promotion programmes by 2019
Baseline	8 Outreach programmes
SO Performance Indicator	Number of reading and writing promotion projects supported over the Strategic Planning period
Short Definition	Refers to reading and writing projects undertaken to improve literacy in the province
Purpose	To contribute towards the Millennium Development Goal of literacy and the national Outcome 1 on Education, as well as promote social cohesion through local content
Source/ Collection of Data	Signed Attendance Registers, Reports, Digitally stamped Photos, Adverts, Programmes, Formal correspondence and Invitations (As per APP)

Method of calculation	Evidence on each promotional project done counted as one (as per APP). Proof of implementation in one district as sample will be adequate
Data limitations	Projects not always presented in all districts at the same time
Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in reading promotion projects over the Strategic Planning period
Responsibility	Senior Manager: Library and Archive Services

Strategic Objective	3.2.1 The promotion, development and transformation of sustainable Archives services.
Objective statement	To render archival and records management services to 97 client offices by 2020
Baseline	50 Client offices
SO Performance Indicator	Number of provincial client offices serviced over the Strategic Planning period
Short Definition	Refers to support rendered to provincial, district, local government and ministerial offices in the province to ensure compliance with records management requirements
Purpose	To ensure compliance with the NAAIRS Act
Source/ Collection of Data	Inspection questionnaire and reports and photo's, letters signed by client offices confirming that inspection was conducted
Method of calculation	One set of information per office counts one inspection
Data limitations	One office may be inspected/ supported more than once during Strategic Planning period due to demand and may be counted more than once
Type of indicator	Outcomes

New indicator	New
Desired performance	Decrease in demand for support
Responsibility	Senior Manager: Library and Archive Services

Programme 4

Strategic Goal	4.1 Sport and Recreation
Goal statement	To improve the quality of life of all people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes for the Strategic Planning period and beyond, that will lead to increased participation and global competitiveness of sports persons.
Justification	<ul style="list-style-type: none"> • Sport and Recreation is a key unifying factor in the quest to promote social cohesion and nation building. • To promote healthy lifestyles. • To contribute towards crime prevention through diversion programmes • To improve the global competitiveness of South African athletes.
Links	<p>National Development Plan (NDP) -Chapter 15</p> <p>Medium Term Strategic Framework (MTSF) -Outcome 14</p> <p>Provincial Growth and Development Strategy (PGDS)</p> <p>Sector Priorities</p>

Strategic Objective	4.1.1 Improved sector capacity to deliver sport and recreation
Objective statement	To improve sector capacity to deliver on sport and recreation by providing support to 130 sport structures over the Strategic Planning period
Baseline	24 per annum
SO Performance Indicator	Number of sport structures supported over the Strategic Planning period
Short Definition	Refers to support to provincial sport structures eg Sports Council/ Authority, Federations, sport academy. Support includes financial, administrative and logistical support. Supporting evidence may overlap between performance indicators eg equipment and attire.
Purpose	To improve sector capacity to deliver on sport and recreation and thereby maximising participation which will contribute to crime prevention and healthy lifestyles

Source/ Collection of Data	Proof of support to Sports Council/ Authority, Federations, clubs (financial, administrative or logistical).
Method calculation	Support to one structure counts for one
Data limitations	Some structures may require support more than once over the Strategic Planning period and may be counted more than once. Support per structure is not limited to a once off support.
Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in number of structures supported
Responsibility	Senior Manager: Sport and Recreation

Strategic Objective	4.1.2 Increased and sustained participation in sport and recreation
Objective statement	To increase participation in sport and recreation by implementing 194 sport projects over the Strategic Planning period
Baseline	30 per annum
SO Performance Indicator	Number of sport projects implemented to promote participation over the Strategic Planning period
Short Definition	Refers to programmes implemented by Department in collaboration with stakeholders to promote participation in sport and which will lead to talent identification and development (Talent identification, tournaments and leagues).
Purpose	To promote participation and global competitiveness in line with Outcome 14
Source/ Collection of Data	Proof of programme (Photos, correspondence, expenditure, team lists, etc)
Method calculation	Proof of one programme counts for one
Data limitations	None

Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in the number of programmes presented
Responsibility	Senior Manager: Sport and Recreation

Strategic Objective	4.2.1 Increased and sustained participation in sport and recreation
Objective statement	To provide recreational opportunities to 254255 participants by 2019/20
Baseline	419 (2013/14)
SO Performance Indicator	Participation in recreation events over the Strategic Planning period
Short Definition	Refers to the implementation of mass participation projects to increase participation in recreational events and sport that have no competitive edge.
Purpose	To contribute to crime prevention and healthy lifestyles
Source/ Collection of Data	Proof of mass participation events and rehab projects (attendance registers, correspondence, photos, newspaper articles, expenditure, etc)
Method of calculation	One verified participant count for one
Data limitations	None, however participants in rehab activities cannot reliably be predicted
Type of indicator	Outcome
New indicator	New
Desired performance	Increase in participation over the Strategic Planning period
Responsibility	Senior Manager: Sport and Recreation

Strategic Objective	4.3.1 Increased and sustained participation in sport and recreation	
Objective statement	To provide support to 16400 learners to participate in school sport at district level over the Strategic Planning period	
Baseline	9451 (previous MTSF)	
SO Performance Indicator	Number of learners participating in school sport at district level over the Strategic Planning period	
Short Definition	Refers to learners participating in district sport events which will lead to the selection of provincial teams to compete at national level	
Purpose	To ensure that all learners get an equal opportunity to compete for provincial honours	
Source/ Collection of Data	Team lists, photos, correspondence, etc (as per APP)	
Method of calculation	One athlete count for one	
Data limitations	None	
Type of indicator	Outcomes	
New indicator	New	
Desired performance	Same	
Responsibility	Senior Manager: Sport and Recreation	

Strategic Objective	4.3.2 Improved sector capacity to deliver sport and recreation	
Objective statement	To capacitate 770 educators and volunteers in sport administration and coaching over the Strategic Planning period	
Baseline	320 (previous MTSF)	
SO Performance Indicator	Number of officials trained to deliver school sport programmes over the Strategic Planning period	

Short Definition	Refers to training of educators and volunteers to deliver on school sport programmes
Purpose	To ensure that capacity exist for school sport programmes to be rolled out
Source/ Collection of Data	Training manuals, attendance registers, photos, certificates (if available), correspondence
Method of calculation	One set of information for training counts for one
Data limitations	None
Type of indicator	Outcomes
New indicator	New
Desired performance	Increase in the number of trained officials, administrators and coaches
Responsibility	Senior Manager: Sport and Recreation

ANNEXURE B -MTSF Outcome 14
SUB-OUTCOME 1: FOSTERING CONSTITUTIONAL VALUES

Provincial Action	Provincial Indicator	2014 Provincial Baseline	2019 MTSF Target	2014/15 Annual Target	2015/16 Target
Use National Days as a platform for promoting Constitutional Values	Number of national days hosted and celebrated	6	6 national days hosted and celebrated/year up to 2018/19	6	6

SUB-OUTCOME 2: EQUAL OPPORTUNITIES, INCLUSION AND REDRESS

Provincial Action	Provincial Indicator	2014 Provincial Baseline	2019 MTSF Target	2014/15 Annual Target	2015/16 Target
Build non-racialism through community dialogues and hosting of national summit on Action plan to combat racism, racial discrimination, xenophobia and related intolerance.	Number of Community conversations on social cohesion and nation building conducted	1	5	1	1
Promote social cohesion in schools	Number of Artist placed in schools (each artist covers a cluster of at least 3 schools)	New indicator	1 Artist per cluster of 5 schools placed in schools by 2018/19	None	None
Promote heritage and culture: Ensure government invests in the cultural and creative industries, particularly in film, music, arts and craft, books and publishing; honour and celebrate our collective heritage by promoting our diverse cultural identities; Promote our new museums and monuments and preserve existing ones to depict and preserve the heritage of our people; Promote	Number of World Heritage sites sustained	1	1 new heritage site established by 2018/19	None	None
	Number of libraries built	2	27 libraries built by 2018/19	7 new libraries built	5 New libraries
	Number of Community Arts	New	5 community art	None	Finalization

Provincial Action	Provincial Indicator	2014 Provincial Baseline	2019 MTSF Target	2014/15 Annual Target	2015/16 Target
a Liberation Heritage Route that honours the heroes and heroines of the struggle.	Centres supported		centres established by 2018/19		of strategy, approach and concepts to roll-out CAC/ward programme by 2015/16
	Number of projects completed for liberation heritage routes	New indicator	1 project completed for liberation heritage routes by 2018/19	None	None
Transform the utilization of currently marginalised languages	Number of Documents translated	4	28	4	4
	Number of monitoring reports on implementation of Northern Cape Use of Official Languages Act	-	16	-	0

SUB-OUTCOME 3: PROMOTING SOCIAL COHESION ACROSS SOCIETY THROUGH INCREASED INTERACTION ACROSS RACE AND CLASS

Provincial Action	Provincial Indicator	2014 Provincial Baseline	2019 MTSF Target	2014/15 Annual Target	2015/16 Target
Increase the access of South African citizens to sport and recreation activities.	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	204	1135	197	227
Provide mass participation opportunities	Number of sustainable active recreation programmes organised	1	607 District events	7	120

Provincial Action	Provincial Indicator	2014 Provincial Baseline	2019 MTSF Target	2014/15 Annual Target	2015/16 Target
	and implemented in districts				
	Number of people actively participating in organised active recreation events.	250	190000	15000	15000
Develop talented athletes by providing them with opportunities to excel	Number of athletes supported through an athlete support programme	4537	27300	5400	4800
	Number of learners supported to participate in national school sport competitions	600	3525	700	650
	Number of sport academies supported	1	1 Provincial academy per annum	1	1
	Number of athletes supported by the sports academies	118	850	150	160

ANNEXURE C: Performance and Planning Analysis

DSAC Strategic Planning 2015-2020

Performance and Planning Analysis

9/30/2014

Walter Herman

Introduction

The Northern Cape Department of Sport, Arts and Culture only came into being as a separate Department in the year 2001. Previously, it was part of the Northern Cape Department of Education. The approach to reporting since 2001 was different to that of the strategic period starting from 2009, making aggregating and comparison very difficult, and hence, statistics reflected in this report will cover mostly the latter strategic period. Since 2009, sector priorities and performance measures were also more consistent and unambiguous than previous years.

The Department's core mandate speaks to promoting social cohesion and ensuring an inclusive citizenry. To this end, the Department responds to the national Outcome 14 which speaks to transforming society and uniting the country. In this regard, numerous successes can be recorded, but there still remains a lot of work to be done. This unique province, with its unique people and vastness, presents unique challenges to service delivery.

The Journey since 1994

Prior to 1994, South Africa was a divided country –politically, socially and economically. This division transcended beyond 1994 and was most notable in terms of patriotism and economic freedom. On the sporting front, many South Africans felt the need for sporting symbols to be reviewed. Perceptions such as “rugby is a white sport” and “soccer is for blacks” were very prevalent. Former president Nelson Mandela made the most notable call for unity in sport when he supported the Springboks’ 1995 World Cup Rugby campaign. Similar divisions were prevalent in Arts and Culture. The need for “levelling the playing field” whilst promoting unity was always going to be a daunting task.

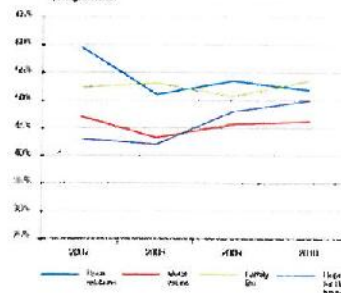
Since the Mandela intervention in 1995, the most notable contributor to social cohesion must be the 2010 FIFA™ World Cup. The instances of unity and patriotism noted with the naked eye were unparalleled during this period. Despite this, a lot of interventions are still needed to move towards a country of unity. Sadly though, the main challenge in the attainment of social cohesion remains the absence of an accurate tool to measure the impact of government programmes towards attaining a fair measure of social cohesion. For many years, Sport, Arts and Culture have been implementing programmes without any specific indication as to its contribution towards improving social cohesion. The evaluation of sport programmes is mostly confined to output and outcomes, instead of impact.

There are many survey results available that speak to the measure of social cohesion in the country, but none speaks to province specific realities or the role of government programmes in the promotion of social cohesion. Therefore, the mere implementation of programmes without proper evaluation does

not guarantee the effectiveness thereof in terms of the outcome. Surveys like the ones below, taken from the SA Reconciliation Barometer 2010, that test public opinion on social cohesion, are readily available, but there are no statistics on what the contribution of government programmes towards this is. These statistics is a good barometer of where the country is with regards to social cohesion and a good indicator of what still needs to be done to meet acceptable targets of social cohesion.

RESULTS TRENDS, 2007-2010

Figure 18: Intercommunal in South Africa since 1994-2007-2010 (% agreement)



SA Reconciliation Barometer Report 2010: p20

Figure 20: Forgiveness for events of the past, rounds 1-10 (% agreement)

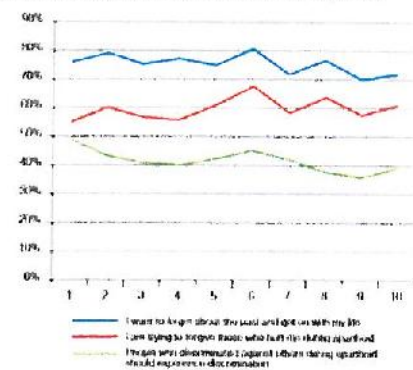
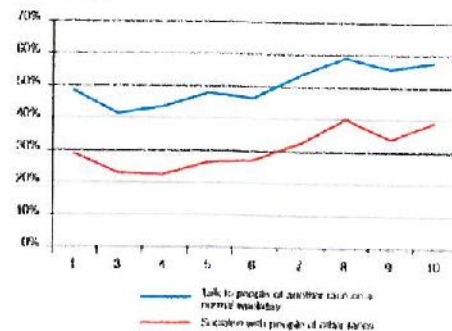


Figure 24: Support for prioritisation of ensuring a representative workforce, 2007-2010 (% agreement)

SA Reconciliation Barometer Report 2010: p32

Figure 26: Contact and socialisation between people of different races (cumulative often, always and sometimes responses), rounds 1-10 (%)



SA Reconciliation Barometer Report 2010: p35

Figure 29: Approval of integration, 2005-2010 (%)

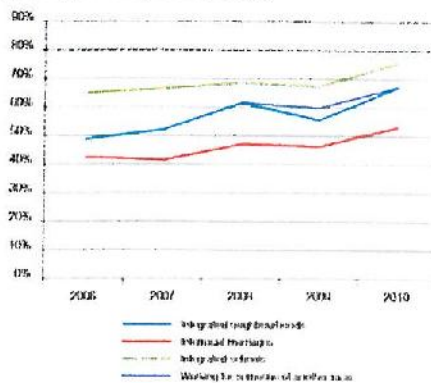
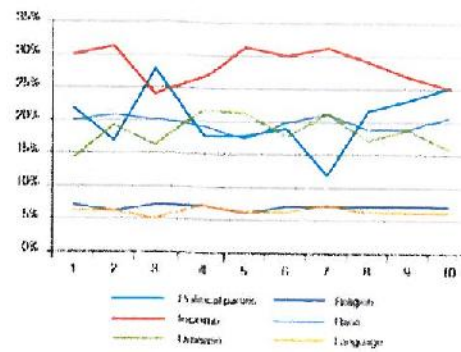


Figure 30: Biggest division in South Africa, rounds 1-10 (%)



SA Reconciliation Barometer Report 2010: p36

This report will indicate the successes of Departmental programmes in meeting its targets towards promoting social cohesion and provide insights that can be used for future planning.

Research Survey Analysis

Research Approach

The purpose of the research as per proposal is to evaluate the effectiveness of specifically the sport programmes of the Department of Sport, Arts and Culture in promoting social cohesion. The approach followed was three fold:

- Quantitative survey
- Qualitative interviews
- Desktop research

Quantitative survey

A total number of 505 respondents from all five districts completed an 18 question survey of which some related to Sport and Recreation. All questions relating to the research topic will be analysed here.

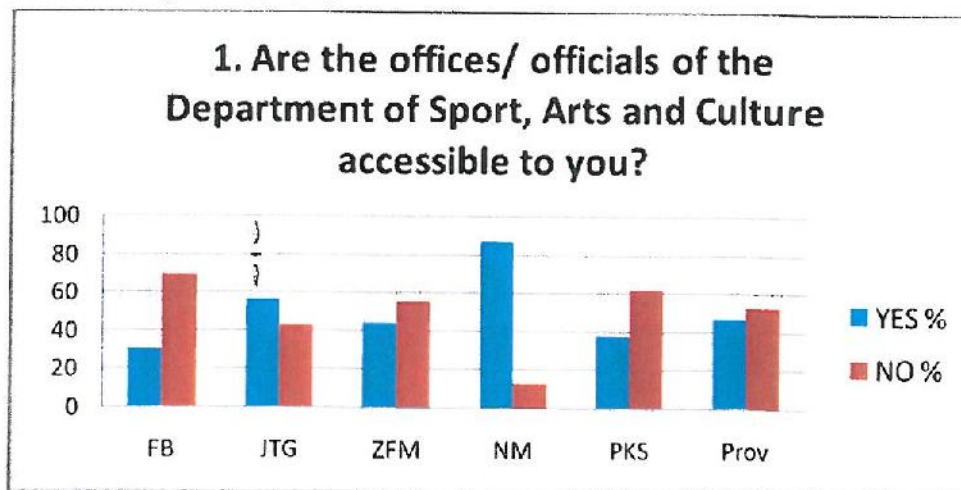
Limitations of the survey were:

- Done in a very short time,
- no proper briefing to officials,

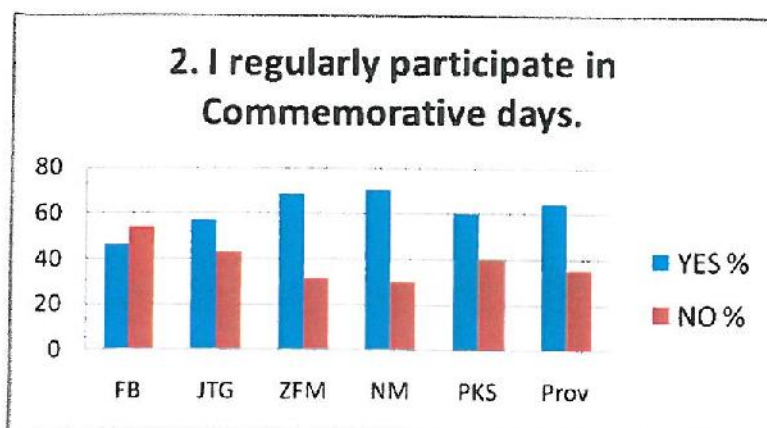
- error rate- small number of surveys were disregarded
- Frances Baard and JTG captured smaller sample

Analysis

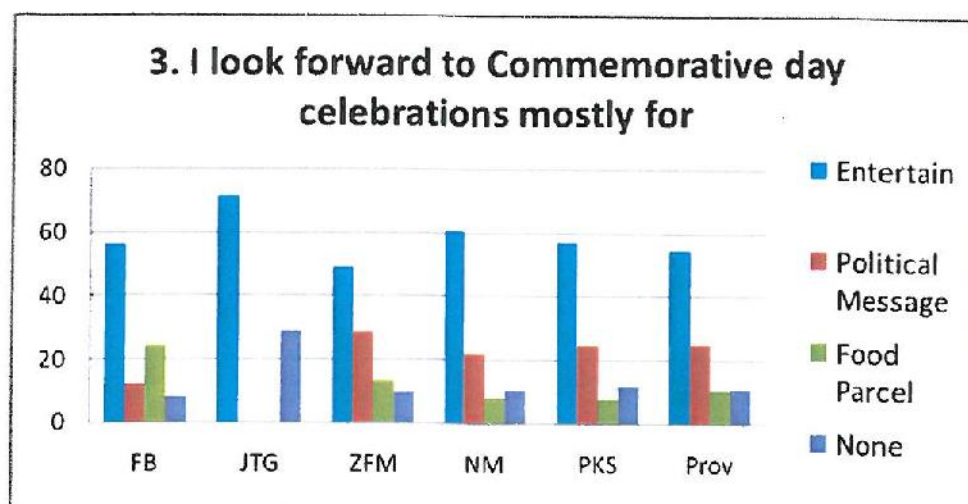
1. Respondents had to indicate if Departmental offices are accessible to them.
 - The purpose was to ascertain the levels of confidence and support per district, as well as to inform the Service Delivery Improvement Plan.
 - The response to accessibility was very positive in Namakwaland (NM) and moderately positive in John Taolo Gaitsiwe (JTG), but poor in the bigger districts i.e. Frances Baard (FB), Pixley Ka Seme (PKS) and ZF McGawu (ZFM).
 - Recommendation- The Department will have to look at increasing visibility and improving services in FB, PKS and ZFM.



2. Respondents had to indicate if they regularly participate in Commemorative days hosted by the Department.
 - Hosting of 6 Commemorative days is one of the biggest opportunities to promote social cohesion by bringing different cultures together. It also consumes a large portion of the Departmental Equitable Share Budget.
 - With the exception of the Frances Baard district, most respondents indicated participation in Commemorative days.
 - Recommendation- Promote participation in Commemorative days, especially in Frances Baard and include all racial groups.

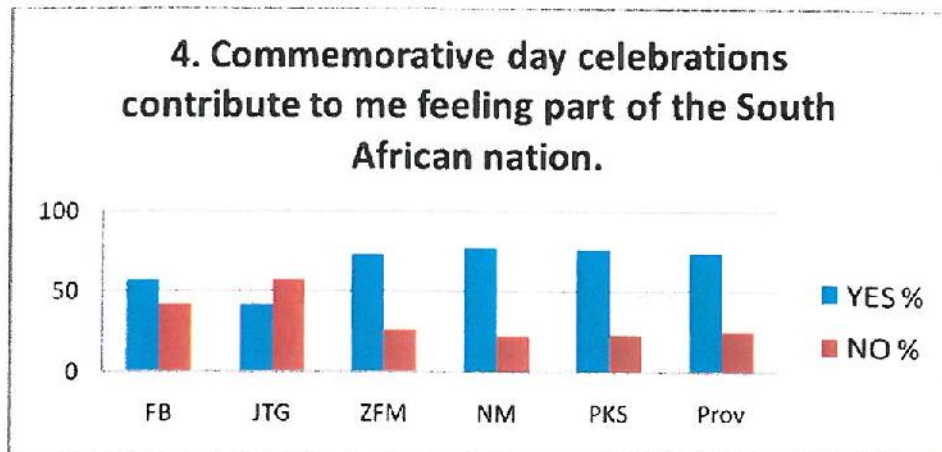


3. Respondents had to indicate what attracts them to Commemorative day celebrations hosted by the Department.
- Most districts indicated that the entertainment provided is the main attraction. Notably, the political message was not at all indicated in JTG and some respondents were not at all attracted to Commemorative days. The high indication for entertainment could have weighed heavier than the political message.
 - Recommendation- Future surveys should provide for combination of responses (eg political message and entertainment). The option of "cultural exchange" should be included in future surveys.

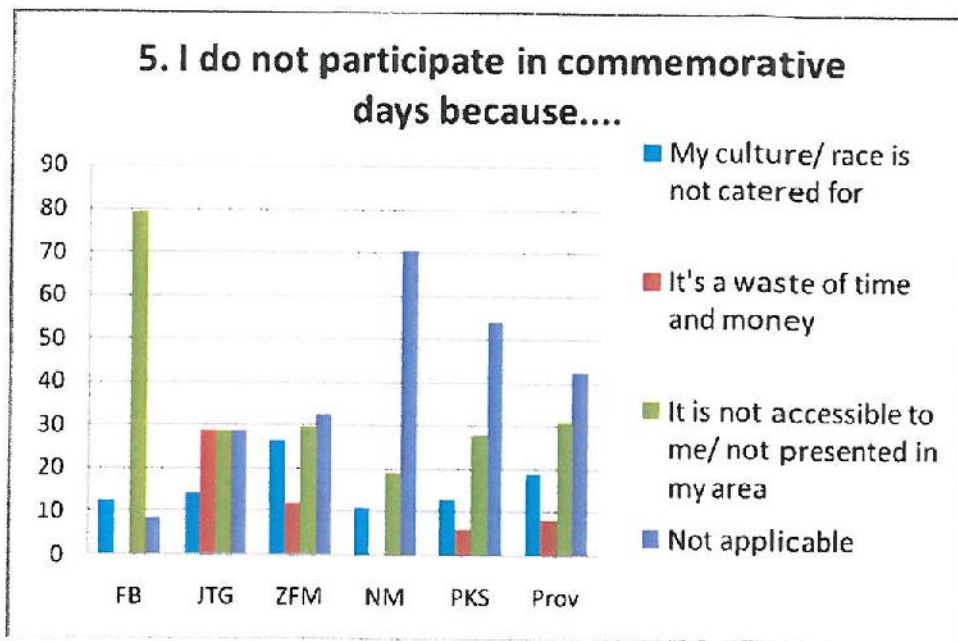


4. Respondents had to indicate if commemorative days contributed to them feeling part of the South African Nation (Social Cohesion).
- This response was intentionally isolated from the previous one to give a sense of if Commemorative days actually contribute to improving social cohesion.

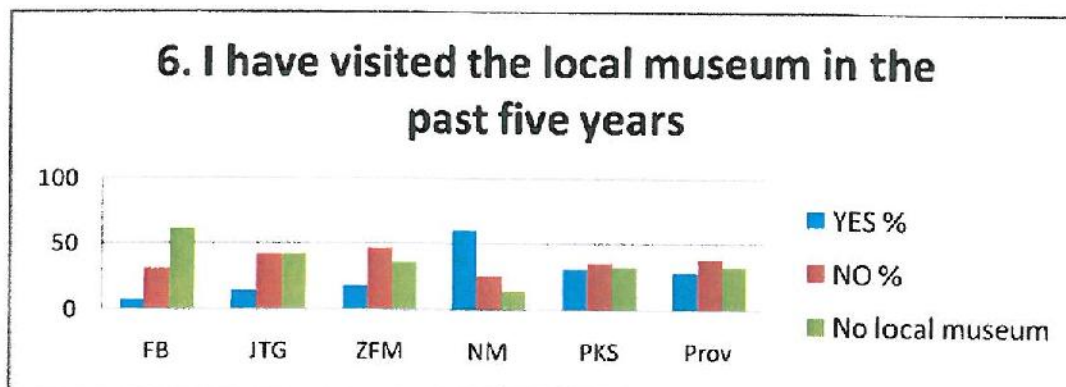
- With the exception of JTG, respondents in all districts indicated that commemorative days actually contribute to their feeling part of the South African Nation.
- Recommendation- Focus of Commemorative Days should be on JTG and, to a lesser extent, to FB.



5. This question tested possible reasons why respondents do not participate in Commemorative Days.
- The reason of accessibility/ not presented in my area scored very high for Frances Baard which correlates with the poor participation indicated in question 2 and the 42% incidence of not feeling part of the South African Nation in question 4.
 - The high incidence of "Not Applicable" in NM, PKS and ZFM correlates with the participation indicated for these districts in question 2.
 - Recommendation- Frances Baard must receive priority for Commemorative Days in terms of approach (hosting in this district happens more than in other districts)

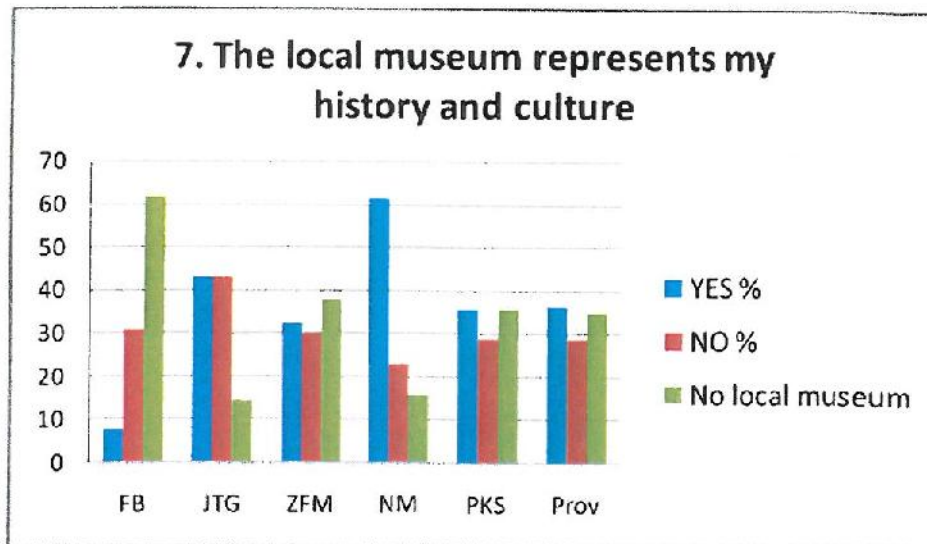


6. Respondents were requested to indicate if they visit their local museum regularly.
- With the exception of Namakwaland, most district respondents indicated that they do not visit local museums.
 - Most museums in the province are located in the Frances Baard region. The high incidence of FB respondents that indicated that they have no local museums can be interpreted as ignorance/ lack of knowledge or that they respondents may be from a area/ region that have no museums in close proximity.
 - Recommendation- more museum awareness programmes in all districts.

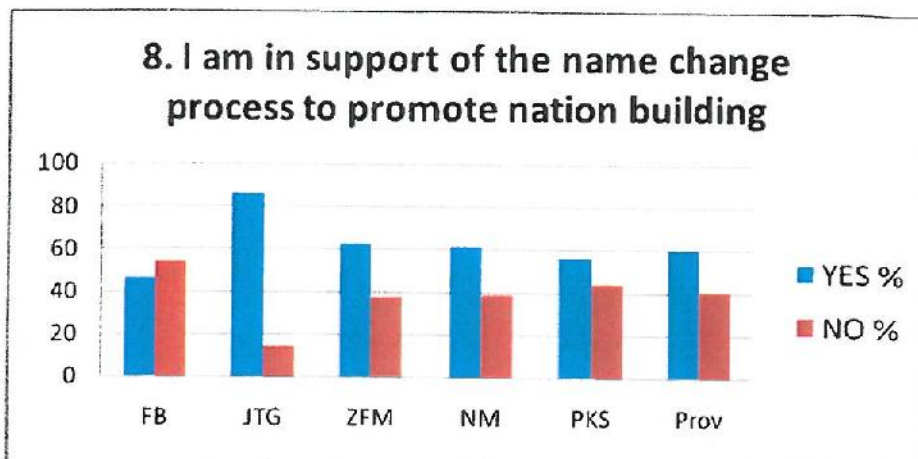


7. Respondents had to indicate if they thought that the local museum represents their culture and history.

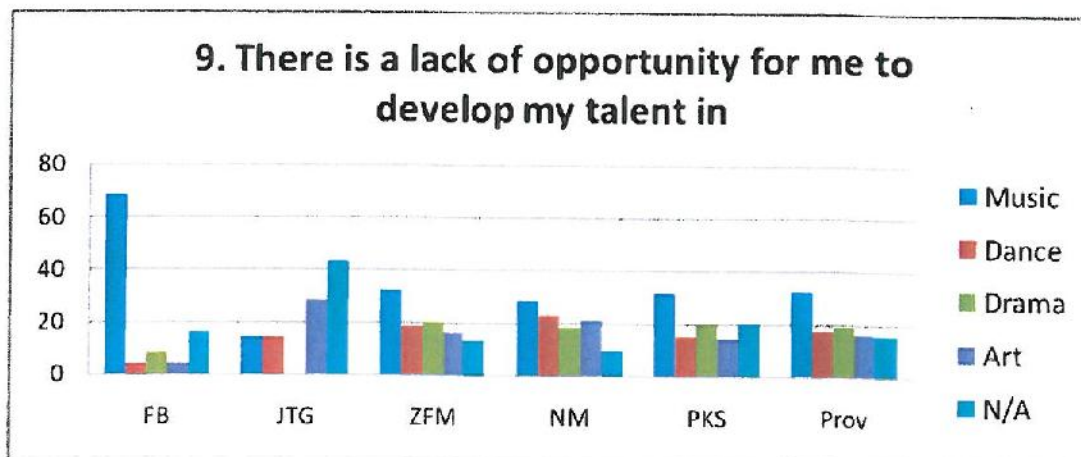
- There is a strong correlation between the respondents visiting museums (question 6) and their perception that their culture and history is represented in local museums in the Namakwa district.
- There is also a strong correlation between respondents the Frances Baard district that indicated that they have no local museum and their perception that museums do not represent their history and culture (no museum- no history and culture).
- Recommendation- Recommendation- more museum awareness programmes in all districts.



8. Respondents had to indicate their support for the name change process the Department runs in promoting social cohesion.
- Most districts indicated support for the name change process (notably JTG), which means that they are aware of this process.
 - More respondents in the Frances Baard district indicated that they are not supporting the name change process.
 - Recommendation- Ascertain reasons why the FB District shows an opposite results to other districts.

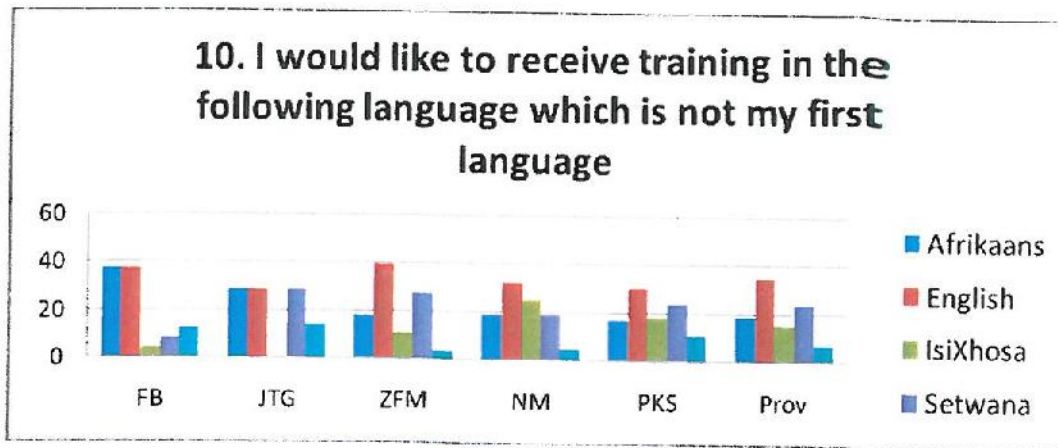


9. Respondents had to indicate the lack of opportunity to develop talents in various artistic genres. This question assumed that the respondent had some artist talent that he/she wanted to develop or the respondent could speak on observation.
- Music stood out in most districts as the item lacking in opportunity for development. The exception was in JTG where it can be assumed that the respondents did not have talents that they wanted to develop or did not want to speak on behalf of the community.
 - Recommendation- The Arts and Culture sub directorate should look at expanding opportunities for development of artistic talent. A staggered roll out of the Mayibuye concept should be considered for all districts and eventually all municipalities, starting with music.

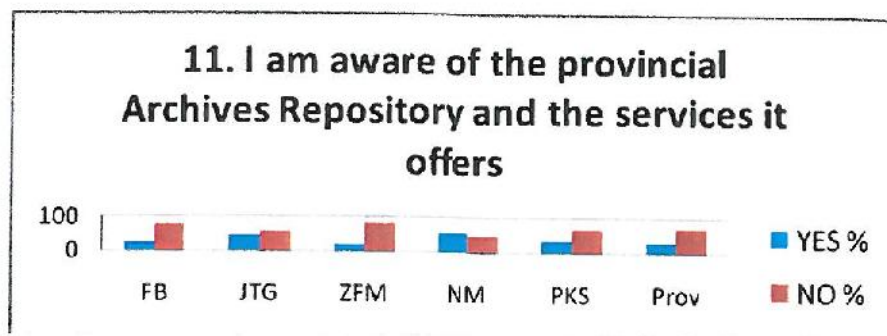


10. Respondents had to indicate in which second language they would like to receive training in. This would provide valuable information for the roll out of the promotion multilingualism by the Language Unit.
- Results were variable per district. English emerged as the most popular choice in which respondents wanted to receive training in. It is debateable whether this can be linked to English being the dominant lingua in meetings and media.

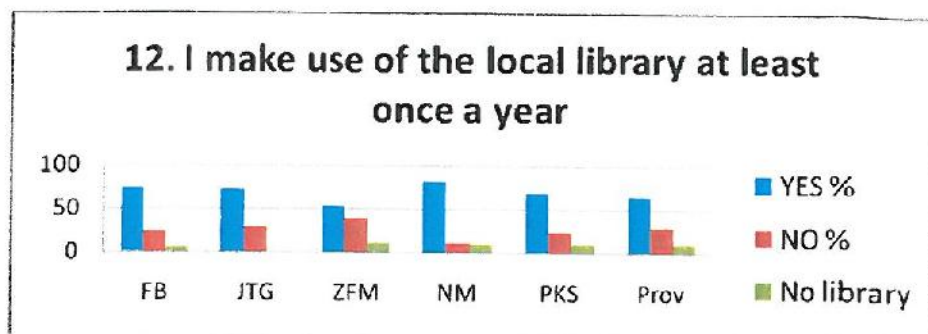
- Setwana receive moderate support in all districts. Interestingly, support for IsiXhosa was non-existent in JTG.
- Recommendation- The language unit to use the information as a guide to its rollout of language training.



11. Respondents had to indicate their awareness of the services that the provincial Archives Repository offers.
- All districts, except Namakwa, the majority indication was that respondents are not aware of the services that the Archives Repository renders.
 - Recommendation- Awareness programmes must be intensified in all districts.

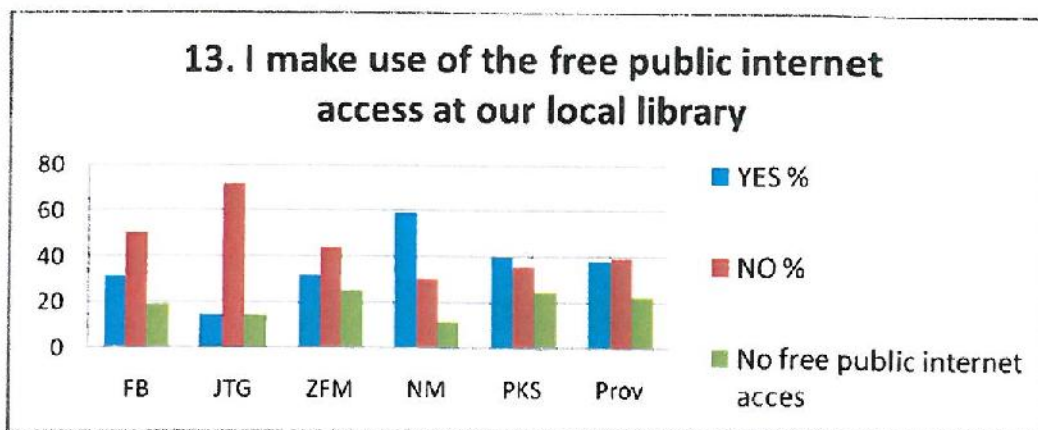


12. Respondents were requested to indicate if they use a local library at least once a year.
- Most respondents indicated that they use a local library at least once a year. This confirms the relevance of libraries in this digital era.
 - With the exception of JTG, there was a reasonable indication of no libraries in districts.
 - Recommendation- Library Services to investigate in which districts a dire need need for libraries exist.



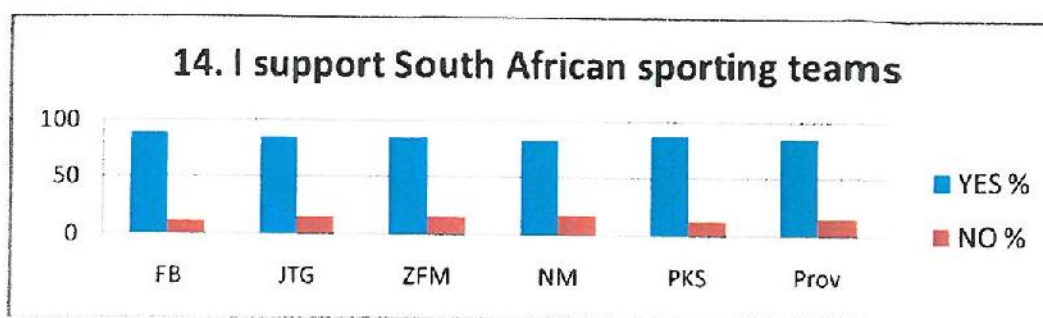
13. Respondents had to indicate if they make use of the free public internet access being rolled out to public libraries by the Department.

- With the exception of NM and, to a lesser extent, PKS, the indication is that respondents do not use/ do not know about free public internet access at public libraries.
- Recommendation- More awareness programmes on the availability of this service should be done in municipalities where the service exists. Investigate the rollout of free public internet access to all libraries.



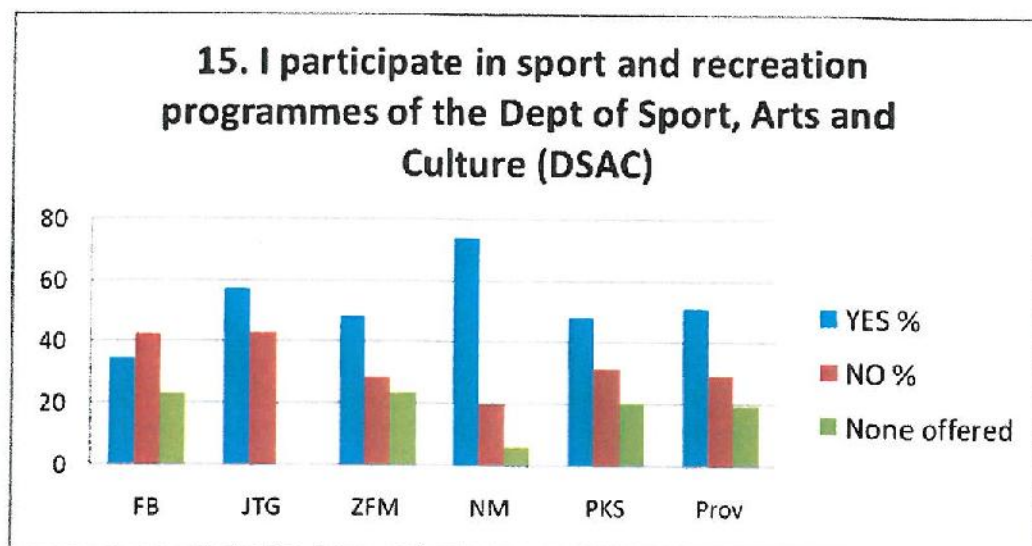
14. Respondents had to indicate if they support South African teams

- The response in all districts was overwhelming (85% provincial) in favour of supporting South African teams. The qualitative input would indicate if that support is similar for provincial teams and if the efforts of the Departmental Sport and Recreation teams contributed to this outcome.



15. Respondents had to indicate if they participate in the sport and recreation programmes of the Department of Sport, Arts and Culture.

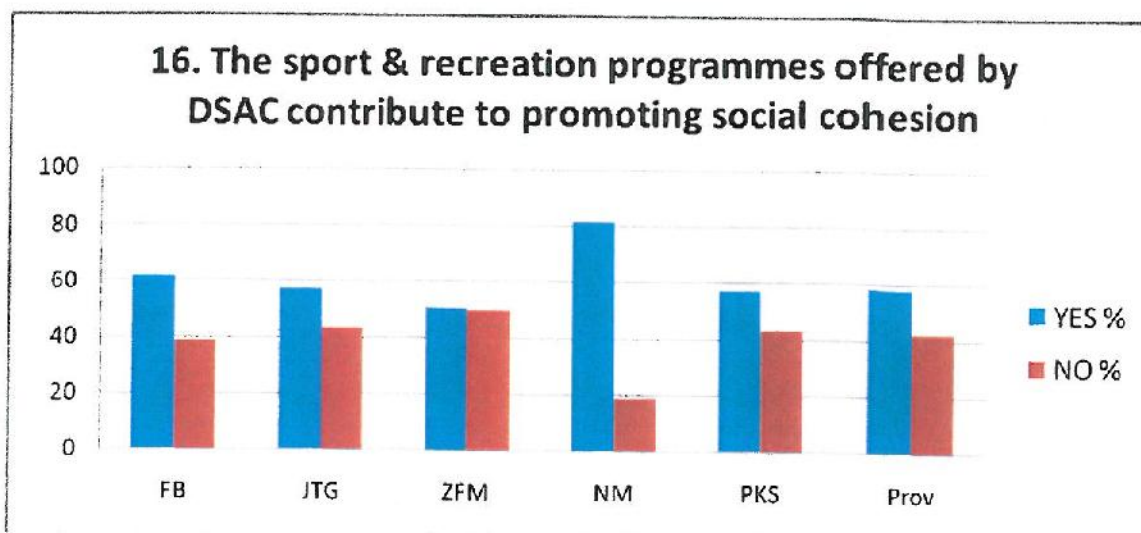
- With the exception of the Frances Baard District and to a lesser extent, participation levels far exceed those who do not participate. The purpose of the question is to relate participation to the role of Sport, Arts and Culture (DSAC) in promoting social cohesion.
- Recommendation- Investigate participation in the FB district as this district has the largest population density in the province. Investigate areas where sport and recreation programmes are not offered.



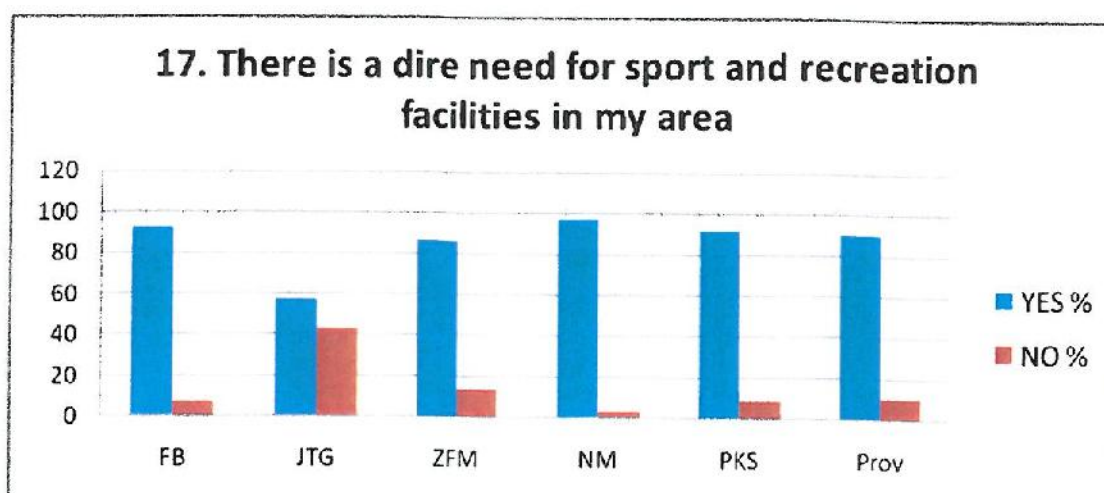
16. The respondents had to indicate if they think that DSAC programmes contribute to promoting social cohesion.

- Provincially, close to 60% of respondents thought that DSAC programmes contribute to promoting social cohesion.
- There is a good correlation between participation in question 14 and the feeling that the programmes contribute to social cohesion with regards to the Namakwa District.

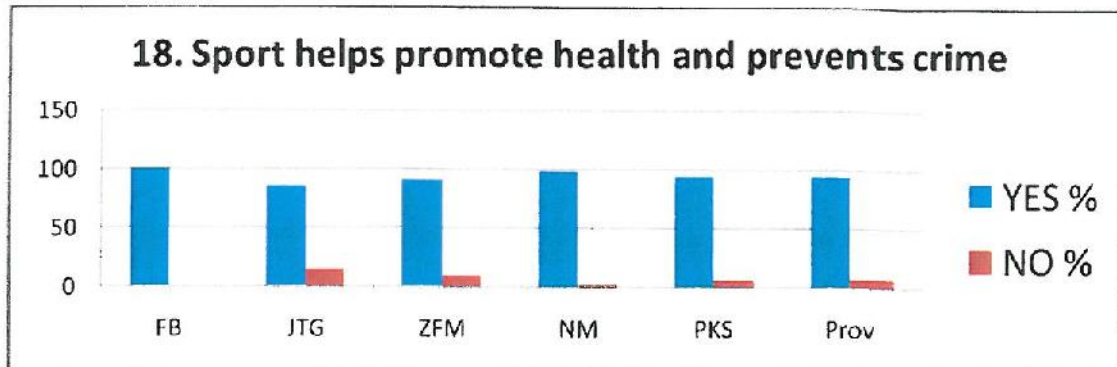
- Despite the indication of poor participation in Frances Baard, most respondents did indicate that DSAC programmes contribute to promoting social cohesion.
- In the ZFM district, the participation was higher than non- participation, but the number of respondents that agreed that DSAC programmes contributed to promoting social cohesion almost equaled those that didn't.



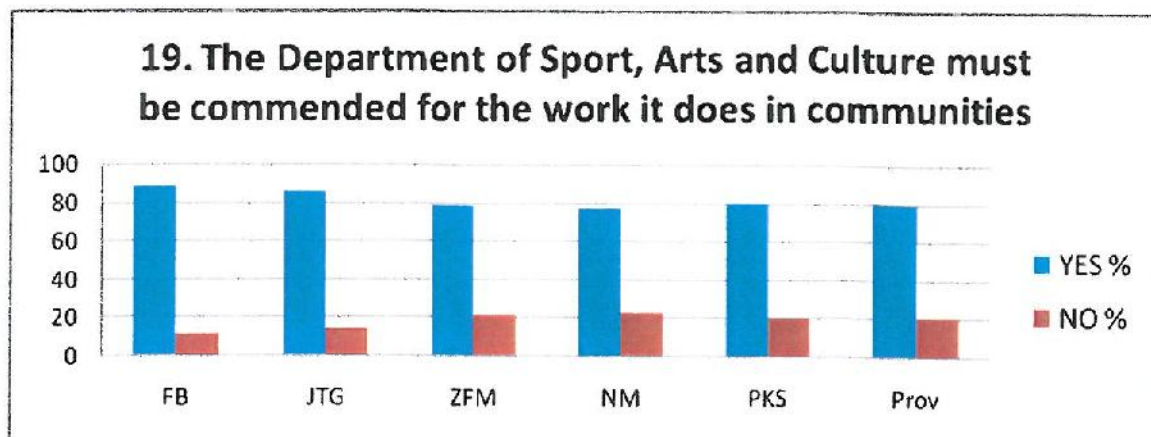
17. Respondents had to indicate the need for sport and recreation facilities in their areas.
- The purpose was to link the need for facilities to the effect of the programmes offered by DSAC. Qualitative interviews would give more in-depth analysis of this relationship.
 - Provincially, more than 80% of respondents indicated that there is a need for sport and recreation facilities. The difference in need was smaller in the ZF McGawu District.
 - Recommendation- Investigate (with municipalities) areas where no sport and recreation exist and lobby to improve the situation.



18. Respondents had to indicate if they agreed that sport also promotes health and prevents crime.
- The purpose of the question is to give an indication if Sport and Recreation also contribute towards promoting healthy lifestyles and preventing crime at a transversal level.
 - The majority of respondents agreed with the statement.



19. Respondents had to indicate if they agree that the Department of Sport, Arts and Culture have to be commended for their work in communities.
- The purpose of the question was to relate the work of DSAC in communities to their feeling of social cohesion.
 - Approximately 80% of respondents commended DSAC for their work in communities.



Performance Review

This section will review Departmental Programme performance as per Strategic Objectives set for the period 2010 - 2014.

Desktop analysis

PROGRAMME 1

Despite all APP targets being met, the crucial outcome for the Department has been a qualified audit report for the period 2011/12 - 2013/14. The need to improve audit outcomes becomes crucial as a strategic objective.

Objective	Statement	Baseline	Revised	Progress
Administration	Ensure sound human resource, financial and corporate management in the Department and in all directorates	Unqualified Audit opinion	An unqualified audit opinion for the Department through a sound financial and human resource administration	Not achieved in last three years (Qualified)

PROGRAMME 2

2.1 ARTS AND CULTURE

- The budget of Arts and Culture was drastically reprioritised during the MTSF, resulting the promotion and development of Arts and Culture programmes being reduced and eventually, the objective taken over by the Northern Cape Arts and Culture Council (NCACC), which received annual financial support.
- The capacity building objective target was reduced during the MTSF and subsequently met.
- The Mayibuye Centre successfully presented excellence programmes in Drama, Music, Dance and Craft on an annual basis. However, this facility and service only exist in the Frances Baard District.

- With the exception of the Uppington 26 Legacy Project, the objective of Public Art projects was not met due to reprioritisation.
- Six Commemorative days was successfully hosted annually for the entire MTSF.

Objective	Statement	Baseline	Revised	Progress (Est)
Promotion and Development of Arts and Culture	To ensure opportunities for artistic and craft development in all possible categories to 13500 practitioners by 2014	500 participants	To support the establishment and development of community arts centres, cultural facilities and cultural entities	1 Cultural entity supported annually No CACs reported
Capacity Building for artists and crafters	To provide training opportunities for 3390 artists by 2014	270 artists trained per annum	To provide training opportunities for 3482 artists by 2014/15	3511
Excellence enhancing programmes	To participate in 4 performance programmes per annum to help enhance performance	10	To participate in 4 performance programmes per annum to help enhance performance in performing and visual arts by 2014.	4 (music, drama, crafts and dance)
Art Legacy Projects	To host 2 Public Art EPWP projects per annum until 2014	0		Uppington 26

Objective	Statement	Baseline	Revised	Progress (Est)
			To create a platform for the celebration of our cultural heritage through hosting at least 6 commemorative days per annum	6 Commemorative days hosted per annum

2.2 MUSEUM AND HERITAGE SERVICES

- The objective to increase visitors to museums was almost met. The increase in visitor numbers depend on many variables (Tourism, financial climate, etc) and cannot always be predicted accurately.
- The establishment of more provincial, national and international heritage sites was met many hiccups, but should remain in the loop. The objective was reduced to support to the Richtersveld Heritage Site.
- The targets for honouring heroes and heroines were exceeded, largely due to collaborative planning.
- The Name Change process targets were not met for various reasons. The targets were not SMART and achievement depended on external factors. Municipalities are responsible for effecting Name Changes and the role of the Department is reduced to support. Hence, the performance objective was changed to the naming/ renaming of government owned buildings- which falls within the ambit of the Department.

Objective	Statement	Baseline	Revised	Progress (Est)
Provide transformed museum services	To accelerate the transformation of the country's heritage landscape by increasing the number of museum visitors to 20,000 per annum	17,000 visitors	To accelerate the transformation of the country's heritage landscape by increasing the number of museum visitors to 77,435 by 2014	75377
Heritage preservation	To accelerate the transformation of	4 Heritage sites	To accelerate the transformation of	1 (Richtersveld)

Objective	Statement	Baseline	Revised	Progress (Est)
	the country's heritage landscape by establishing and maintaining 1 new heritage site per annum until 2014		the country's heritage landscape by maintaining 1 heritage site per annum until 2014	
Honouring Heroes and Heroines	To conserve and expand the National Estate by honouring heroes and heroines through memorials, declaration of burial sites, commemorative plaques- and lectures	23 Heritage related commemorations		36 (memorial lectures, etc)
Geographic Name Changes	Promote and advance Geographical Names change in the spirit of transformation, redress and nation building by assisting and supporting municipalities and the PGNC with 14 Name Changes per annum	14 Name Changes		25 Provincial government buildings renamed

2.3 LANGUAGE SERVICE

- The MTSF target for documents translated was not met due to capacity constraints.
- Capacity building in terms training in second and third languages was successful. However, these targets should be linked to the survey outcomes on language training in future.

Objective	Statement	Baseline	Revised	Progress (Est)
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	To deliver a comprehensive translation service to all government departments by 2015	0		17 Documents translated
Capacity building in interpretation, translation, sign language and language	To present 4 0 capacity building programmes per annum to promote multilingualism		To present 1 12 capacity building programme per annum to promote multilingualism (10 by 2014)	

PROGRAMME 3

3.1 LIBRARY SERVICES

- The building and support to libraries did not reach its intended targets. Rapid improvement must be made in the planning and execution of plans in future.
- The targets for procuring library materials were not met.
- Though many reading promotion programmes were successfully implemented, the increase in library users could not be ascertained.

Objective	Statement	Baseline	Revised	Progress (Est)
Support to new and existing libraries	To provide a monitoring and support service to 260 libraries in the Northern Cape by 2014	155 service points	To provide a monitoring and support service to 266 libraries in the Northern Cape by 2014-15	234

Objective	Statement	Baseline	Revised	Progress (Est)
Provision of library materials in all formats	To provide 500000 balanced and relevant materials to 239 community library service points for informational, recreational and educational purposes by 2014	200,000 library items to community libraries	To provide 270,580 balanced and relevant materials to 266 community library service points for informational, recreational and educational purposes by 2014	277304
Promote the use of libraries and inculcate a reading culture	To promote reading and library usage by increasing the library users to 25% (270000) of the population of the province by 2014	Est 20 % (210000) of the total population of the province	To promote reading and library usage by increasing the library users to 20% (200000) of the population of the Province by 2014	191058 (17.3%)

3.2 ARCHIVE SERVICES

- All provincial and local client offices were serviced during the MTSF.

Objective	Statement	Baseline	Revised	Progress (Est)
The promotion, development and transformation of sustainable Archives services.	To render archival and records management services in all 55 client offices	22 clients	The promotion, development and transformation of sustainable Archives services.	55 Client offices

PROGRAMME 4

The Sport and Recreation Directorate responds to the following national and provincial mandates:

- i. The New Sport Growth Path

- ii. Outcome 14- Social Cohesion
- iii. Outcome 2- Healthy Lifestyles
- iv. Outcome 3- Crime prevention
- v. MTSF Outcome 5- Skills Development

4.1 SPORT

1. The objective of supporting 50 Sport Federations through the Northern Cape Sport Council was not achieved for various reasons (as per submitted quarterly reports);
 - The envisaged establishment of the Northern Cape Sport Confederation, which would have incorporated the Northern Cape Sport Academy, never materialised,
 - Many Federations did not affiliate with the Northern Cape Sport Council.

The target was revised and subsequently adjusted, however, more Federations then affiliated after this adjustment which led to the exceeding of the target.
2. The High performance objective fell within the scope of the Northern Cape Sport Academy. Initial indications were that the objective will not be reached at the end of the strategic period, but early interventions prevented this by en large.
3. Capacity building objectives were poorly executed despite revision of strategic target. This was mainly due to problems experienced with service providers and standardisation issues with the national department.

The table below reflects the strategic objectives for the strategic period 2010 - 2014, its revisions and achievements as pertaining to the Sport sub directorate.

Objective	Statement	Baseline	Revised	Progress (Est)
Support to Federations	To support 50 affiliated sport Federations through the Northern Cape Sports Council by the end of 2014	30	To support 25 affiliated sport Federations through the Northern Cape Sports Council by the end of 2014	35
High Performance	To develop and support 1331 athletes over the five year period in high performance	1331	To develop and support 1359 athletes over the five year period in high performance	1287

Objective	Statement	Baseline	Revised	Progress (Est)
Capacity Building	To provide training opportunities to 1350 sport officials over the five year period	640	Training of 801 Sport officials over the Strategic plan period	903

4.2 RECREATION

An increase in Conditional Grant necessitated a revision of the Corporate Recreation objective. The revised target was, however, overstated as reflected in the underperformance. The Recrehab program which targeted persons in conflict with the law, was more successful. This was due to good interdepartmental cooperation with Correctional Services.

The table below reflects the strategic objectives for the strategic period 2010 - 2014, its revisions and achievements as pertaining to the Recreation sub directorate.

Objective	Statement	Baseline	Revised	Progress (Est)
Corporate recreation	To provide sustainable opportunities for 300 participants in corporate recreational programs by the end of 2015	50	To provide sustainable opportunities for 3065 participants in corporate recreational programs by the end of 2014	1082

Recrehab	To provide rehabilitation opportunities through recreation to 300 people at risk in the province in the next 5 years	0	To provide rehabilitation opportunities through recreation to 250 persons at risk in the Province in the next 5 years	302
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4.3 SCHOOL SPORT

Although a MoU exist between the national departments of Sport, Arts and Culture and the Education Department on school sport, effecting this proved to be troublesome at provincial level. Roles and responsibilities were blurred which resulted in under performance on this objective. This happened despite efforts to clarify roles and responsibilities. The initial strategic plan objective was revised and the unit came close to achieving this. The loser in this instance could only be the client (i.e. school children).

The establishment of a sport focus school was not achieved, but remains in the pipeline. The national directive changed to support to sport focal schools.

Objective	Statement	Baseline	Revised	Progress (Est)
Active participation, development and talent identification for school learners	To deliver and support participation in inter-provincial sport competitions through to 26118 selected learners in the Northern Cape within a period of five years.	5475	To deliver and support participation in inter-provincial sport competitions through to 9981 selected learners in the Northern Cape within a period of five years.	9451
Establish Sport Focus Schools in the province	To establish 1 Sport focus school per district that would serve as sports academies at school level	0	To establish 1 Sport Focus School per district that would serve as sports academies at school level	None

CONCLUSION

The following table depicts achievement of targets over the first four years of the MTSF.

	Total Targets	Achieved	Percentage achieved
2010-11	172	67	39
2011-12	92	28	30
2012-13	68	50	74
2013-14	57	44	77

The success of any programme depends on two factors, namely the achievement of objectives and the satisfaction of its clients. The achievement of objectives is influenced by many factors, most outside the control of the delivering unit. For this eventually, risk management becomes very important. Success varied on the achievement of targets and setting of realistic targets (SMART) becomes an issue if one looks at the number and extent of revised targets. Ultimately, the clients (NC population) did not receive all the services it was supposed to receive. This may influence the perception of the clients in whether the programmes of Sport and Recreation actually contribute to Social Cohesion.



DEPARTMENT OF SPORT,
ARTS AND CULTURE

LEFAPHA LA METSHAMEKO,
BOTAKI LE SETSO

DEPARTEMENT VAN SPORT,
KUNS EN KULTUUR

ISEBE LEZEMIDLALO,
UBUGCISA NENKUBEKO

22 Abattoir Road
Ashburnham
Private Bag X5004
KIMBERLEY
8300

22 Abattoir Weg
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Tel. (053) 8074700

Fax (053) 8074600

Enquiries : B. Jacobs
Dipatlisiso : A. Coleridge
Imibuzo :
Navrae :

Reference : H2.5.1
Tshupelo :
Iselathiso :
Verwysings :

Date : 10 March 2015
Leshupelo :
Umhla :
Datum :

The Member of the Executive Council
Northern Cape Sport, Arts and Culture
1 Albertyn Street
Kimberley
8301

The Honourable Lebogang Motlhaping

RE: Submission of 2015/16 – 2019/20 Strategic Plan

In terms of Section 5.2.2 of Treasury Regulations 2005 Gazette No 27388 dated 15 March 2005, as accounting officer, I hereby present to you for tabling in the Legislature the 2015/16 – 2019/20 Strategic Plan of the Department of Sport, Arts and Culture.

Trust that you find the above in order.

Regards

F. Aysen
Accounting Officer

Date: 13/03/2015

Approved ☒

Not Approved ☐

Lebogang Motlhaping
MEC: Sport, Arts and Culture

Date: 17/03/2015



Postal Address
Private Bag X 5066
Kimberley 8301

Physical Address
Nobengula Extension
Kimberley 8300

Fax: (053) 839 8336
Tel: (053) 839 8013

OFFICE OF THE SECRETARY

Date: 26 FEB 2015

Ref: 2.R

Enquiries: PBM

TO: Adv. J Bekebeke
Director – General
JW Sauer Building
KIMBERLEY
8300

**RE: AMENDED LETTER: TABLING OF THE DEPARTMENTAL FIVE YEAR
STRATEGIC PLANS AND ANNUAL PERFORMANCE PLANS**

1. Kindly note that subsequent to the letter send yesterday, 25 February 2015, we omitted to include that the Departmental Strategic Plans must be tabled with the Departmental Annual Performance Plans. The date for tabling of the **2015/16 Departmental Annual Performance Plans and Departmental Strategic Plans** is postponed from 26 February 2015 to Tuesday, 17 March 2015. This request was granted by the Speaker.
2. It was also mentioned in yesterday's correspondence that the Member of the Executive Council responsible for Finance is scheduled to deliver his budget speech on 10 March 2015.

Regards,

A stylized signature of PB Moppelwa, consisting of several overlapping loops.

PB Moppelwa

SECRETARY TO THE LEGISLATURE

Cc: *The Premier
Speaker to the NCPL
Deputy Speaker to the NCPL
The Executive Council
Members of the Provincial Legislature
All Head of Departments*

Date: 11 March 2015

Reference: 16.6.2.8

Enquiries: R Mohammed

The Head of the Department
Department of Sport, Arts & Culture
22 Abbatoir Street
Ashburnham
Kimberley
8300

Dear Mr F Aysen

PRESENTATION – ANNUAL PERFORMANCE PLAN 2015/2016 AND CONTRACTING

The Chairperson of the Portfolio Committee on Education, Sport, Arts & Culture, Hon MM Lekwene, hereby invites you to present the Annual Performance plan and the Budget of 2015/2016 to the Committee. The presentation is scheduled as follows:

Date: Wednesday, 25 March 2015

Time: 09h00

Venue: Legislature Boardroom

For any additional information please contact the writer on 053-8398189.

Your faithfully



**COMMITTEE COORDINATOR
SPORT, ARTS & CULTURE**

Cc: MEC – Hon L Mothlaping





**NORTHERN CAPE DEPARTMENT OF
SPORT, ARTS AND CULTURE**

**LEFAPHA LA METSHAMEKO, BOTAKI
LE SETSO LA KAPA BOKONE**

**NOORD KAAP DEPARTEMENT VAN
SPORT, KUNS EN KULTUUR**

**ISEBE LEZEMIDLALO, UBUGCISA
NENKCUBEKO LOMNTLA KOLONI**

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Enquiries :
Dipatlisiso :
Imbuzo :
Navraa :

Reference :
Tshupelo :
Isalathiso :
Verwysings :

A. Davis

H2.5.1

Date :
Letha :
Umhla :
Datum :

17.03.2015

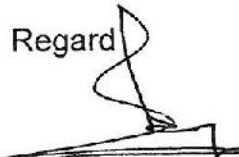
The Northern Cape Provincial Legislature
Private Bag X 5066
Kimberley
8300

Dear Sir/ Madam

**RE: Submission of 2015/16 -2019/20 Strategic Plan and the
Annual Performance Plan 2015/16-2017/18.**

1. In terms of Section 5.2.2 of Treasury Regulations 2005 Gazette No 27388 dated 15 March 2005, as Accounting Officer, I hereby present to you for tabling in the Legislature the 2015/16-2019/20 Strategic Plan of the Department of Sport, Arts and Culture. (30 COPIES)
2. Trust that you find the above in order.

Regard


**MR. F. AYSEN
HEAD OF DEPARTMENT**

ACKNOWLEDGEMENT

NAME & SURNAME (Print): T. MMERESI

DATE: 18/03/2015

SIGNATURE: 



The Northern Cape Legislature
Portfolio Committee: Education, Sport & Arts and Culture

ATTENTION: RUWEIDA MOHAMMED

30 COPIES (EACH)

RE: SUBMISSION OF THE 2015/16 -2019/20 STRATEGIC
PLAN AND THE ANNUAL PERFORMANCE PLAN 2015/16-

2017/18

RECEIVED BY (PRINT NAME):

K G Tay

SIGNATURE:

DATE: 18 MARCH 2015