

Department of Sport, Arts and Culture

Northern Cape



Annual Performance Plan 2018/19 – 2020/21



“A child in sport is a child out of court”

FOREWORD

As we plan to honour our first democratically elected President of the Republic of South Africa, Dr Nelson Mandela during 2018, it is important to note that service delivery to the people of South Africa was the apex of his priorities in order to ensure a better life for all. Therefore, based on this principle, the Department is planning to take service delivery to new levels; unfazed by all the challenges that may present themselves in the coming financial year.

In the past financial year, we had to overcome certain obstacles, but the continuation of our current roll-out of important nation-building and social cohesion projects and programmes to the people of Northern Cape, they will still receive our earnest priority. The people of the Northern Cape remain our priority and the restoration of their dignity; health and well being as well as the preservation of their heritage and culture is high on the agenda.

Key to taking improved services to the next level in our communities of the Northern Cape, we need to strengthen our District Offices which is at the coal face of service delivery. By strengthening them, the Department will ensure that we successfully decentralise functions to the Districts that will empower them to enhance improved service delivery.

In this coming financial year, we will continue to find innovative ways of ensuring optimum participation in all our projects and programmes aimed at promoting and protecting the diverse cultures of the Northern Cape, as well as ensuring that we continue with our endeavours to promote a culture of active participation in sport as it encourages our children to stay away from the social ills of society.

The culture of reading and learning shall also be broadened, as we continue to accelerate the construction of community libraries in areas where these infrastructures

are not accessible to the majority of our communities. During the 2018-2019 financial year, the Department will prove that: together, we can do more to ensure a united, peaceful and prosperous society.

As a department we have geared ourselves up for the implementation of the APP despite the challenge of limited resources. We remain committed and determined to working with our stakeholders in the implementation of our programmes. We would also like to make a clarion call to all stakeholders including the private sector and civil society to work closely with the Department in the implementation of the plan.

As the Member of the Executive Council of the Northern Cape responsible for Sport , Arts and Culture in the Province of the Northern Cape, I hereby call for your support in implementing the 2018/19 APP plan which bears testimony of a commitment of building a future free of poverty, unemployment and inequality.

Ms Bongiwe Mbinqo-Gigaba

Executive Authority: Department of Sport, Arts and Culture

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Sport, Arts and Culture under the guidance of MEC Bongiwe Mbinqo-Gigaba.

Was prepared in line with the current Strategic Plan of the Department of Sport, Arts and Culture;

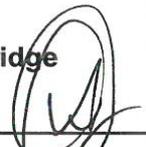
Accurately reflects the performance targets which the Department of Sport, Arts and Culture will endeavour to achieve given the resources made available in the budget for 2018/2019.

Bonakele Jacobs

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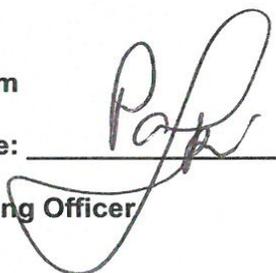
Chief Director : Corporate Services

Adrian Coleridge

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Chief Financial Officer

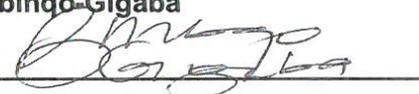
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Accounting Officer

Approved by:

Bongiwe Mbinqo-Gigaba

Signature:  _____

Executive Authority

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1 Performance delivery environment

The Department continues to respond to national, provincial and sector priorities as outlined in the Strategic Plan for 2015 -2020. The strategic planning process, held from 31 July 2017 to 3 August 2017, gave opportunity to line functions to review their indicators and targets in response to the service delivery environment. The Annual Performance Plan will take a critical look at the processes which have commenced and will bring the MTSF period to conclusion. We will reflect on entities, EPWP's and strategic services identified.

We provide sport, arts and cultural services to communities across 26 municipalities in both formal platforms such as libraries, museums and arts academies as well as the sport academy. Services are also delivered through community groupings in sport and arts, as for instance recreation programmes targeting youth and arts programmes to support cultural groups, book clubs, art exhibitions and craft development. The department has sought partnership with the Sol Plaatje University, the Sport Trust and the Oliphant Institute of Leadership and will continue to build on these to enhance service delivery.

Heritage supports the Richtersveld World Heritage Site, the Khomani San community and the McGregor Museum and focus on the preservation and conservation of Indigenous Knowledge and intangible heritage of the province. The heritage aspect relating to the oversight of district museums, we endeavour to increase our oversight of district and municipal museums and including the preservation of Indigenous Knowledge Systems as well as advocacy in communities. In this regard, the Cross Cultural Exchange programmes with Namibia and Botswana feature prominently. As a department we are seeking opportunities within the BRICS framework to expand our footprint and create opportunities for our athletes and artists. We will also seek working relationships with national entities such as the WHAG (William Humphreys Art Gallery) and the Sol Plaatje Educational Trust to promote and protect our cultural diversity.

The population of the Northern Cape according to the last census figures total 1 145 861 in 2011. There has been growth over the next five years with the population totalling 1 193 780 in 2016. According to the national average, 36 % of the population can be considered youth (between the ages of 15 - 34).

The table below depicts the demographic information of the province:

District	No. of Local Municipalities	Area (km ²)	Total Population			No. of Schools	Learners
			Male	Female	Total		
Namakwa	6	126 836	58 188	57 300	115 488	82	22 137
PixleyKaSeme	8	103 410	97 594	98 002	195 596	92	45 506
ZF Mgcawu	5	102 524	129 421	123 271	252 692	102	56 495
Frances Baard	4	12 836	192 231	195 511	387 742	138	95 361
John TaoloGaetsewe	3	27 283	118 988	123 276	242 264	176	75 151
Northern Cape	26	372 889	596 421	597 359	1 193 780	590	294 650

Source: Community Survey 2016, Statistics South Africa and EMIS Snap Survey 2017, Department of Education

The Department has begun to fill vacant funded posts and this has increased capacity to deliver services. The department is stabilizing the EPWP project by implementing the national prescripts in this project. In developing the current EPWP cohort the training interventions will seek to upskill and equip the incumbents to become economically active upon exiting. The management oversight in this system has seen the appointment of a co-ordinator at Head Office. The EPWP project will roll out as per business plan and the sector needs will be highlighted for training interventions.

The positive audit result (unqualified audit in 2016/17) has strengthened our resolve and also lifted morale of staff. All plans have been aligned with key priorities in the sector to transform services and effect redress. The department has sought to review programmes in line with our political mandate to ensure efficiencies and successful service delivery. Our services are delivered against the background of creating a disciplined, people centred, professional public service, as well as the creation of education and training opportunities, youth development and empowerment.

The department has commenced a process to interrogate our external beneficiary to assess the success of our services and this will take time. Analysis of the environment is crucial as it informs the department on what services are required by its clients and the level of impact in the existing basket of services. Fostering excellence and pride in being from the Northern Cape and

representing our province as well as hosting events at national and international levels will form part of our service across the board, sport as well as culture.

The Departmental service delivery programmes are aimed at reaching all age and race groups in the province. An analysis of the environmental information as it relates to the departmental impact areas follows below.

There has been an increase in total population of the Northern Cape from 1 145 861 in 2011 to 1 193 780 in 2016. This represents a population growth of 4.2% in a 5-year period. Frances Baard district has the highest number of population (almost one third of the total population in the province) followed by ZF Mgcawu (252 692) and John Taolo Gaetsewe (242 264) districts. Namakwa district had the least population as compared to its counterparts.

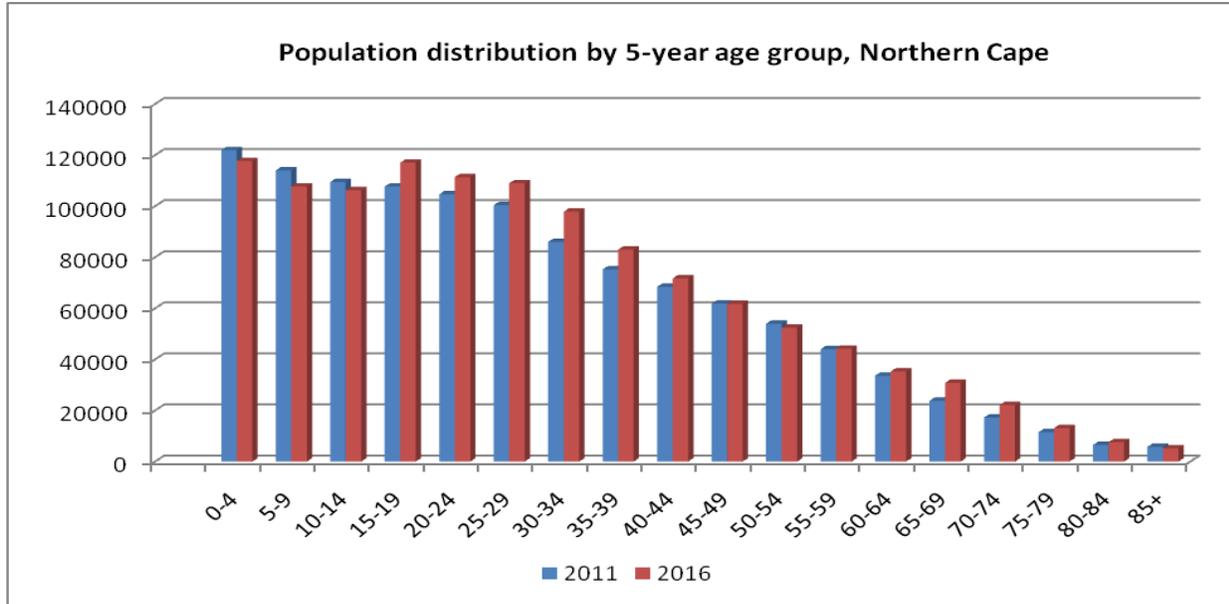
Economic activity in the Frances Baard sector is most varied, whilst in other districts economic activity is dependent on government services mostly. Closing of mines in the province has an impact in some areas, whilst exploration and opening of new mines such as Vedanta in Namakwa create varying levels of growth. The decline in agriculture has resulted in a decline in the population growth pattern. Climate change is a reality in the Northern Cape and economic activity is affected by drought, scarcity of water and increasing temperatures. The rural nature of the province places a financial burden on the department for delivering services far and wide to reach all communities.

The department has limited formal platforms from which to launch services. Libraries, museums and arts as well as sport spaces exist though there are challenges in certain geographic areas. Apart from the McGregor Museum there are 13 district museums and 216 community libraries as well as the Mayibuye Centre, NC Sport Academy and the community arts centre in Mothibistad. These platforms offer opportunities for reaching beneficiaries in all communities for impacting services. The challenge remains to maintain and ensure efficient use of space with the requisite resources and programmes.

Our response in providing free public internet services in support of the Fourth Industrial Revolution is to digitize more and more library sites. The maintenance of these sites also require increasing budgets. We are challenged to increase infrastructure in rural communities and the commensurate safety and security of the service is placing increased burden on the budget.

Distribution by age-groups

Northern Cape's population is largely made up of young people, youth (15-34) being the highest proportion of 36.7% and 0-14 years representing 27.8% of the total population. The adult population of the province constitutes 35.8% of the total population. Below is the graphical representation of the distribution of the population by 5-year age groups:



Source: Community Survey 2016, Statistics South Africa

The school-going age population in the province constitutes approximately 28% of the total population. The department through school sport programme, in collaboration with the Department of Education, continues to ensure that learners get the opportunity to participate in the highest sporting programmes. Furthermore, the department also play a role in providing sport and recreation opportunities to the aged.

There has been a decrease in the number of criminal acts in the province. Out of the 45 068 criminal acts committed in the financial year 2015-2016; contact crimes (42.1%) continue to be the leading category followed by property-related crime (29.3%) and other serious crimes (21.4%). There has been a notable increase in the attempted murder, sexual offences, burglary at residential premises and commercial crimes.[Crime Statistics, South African Police Service, 2015].

The department plays a critical role by ensuring that the inmates and youth-at-risk are provided with recreation programmes to assist them with diversion and successful integration back into society. The department also strives to address the prevalent societal problems facing the communities such as economic deprivation, lack of facilities, opportunities and services by implementing programmes such as mass participation in sport, library holiday programmes, arts and crafts. Furthermore, the department also plays a role in providing sport and recreation opportunities to the aged.

i) Programme 1

Programme 1 is responsible for oversight to ensure effective financial-, human resource and performance management. Positioning the department services in every community across the province, a strategic decision was taken to decentralise some of the functions to districts for effective service delivery and enhancing capacity in a district framework. A commensurate administrative regime for oversight was introduced (both at head office and district office level) to ensure a flow of services and management of budgets accordingly. The District Management directorate will further strengthen oversight and rollout of services.

The fruits of this approach can be seen in the outcome of an unqualified audit outcome for the 2016/17 financial year. Districts have played a key role in ensuring corporate governance in all aspects. Although support to line functions is contained in programme 1, all programmes assume joint responsibility for effective implementation and administration thereof.

Over the past four years the department has remained focused on creating an enabling environment for the delivery of equitable services to the Northern Cape community. In doing so the budget has been pressured to absorb more capacity in terms of employing staff with a focus on district offices where implementation takes place.

Further efficiencies can be created through collaboration in service delivery between directorates. This strategy must be further addressed to ensure effective outcomes. Adherence to all administrative prescripts and the forecast of an organisational review will further strengthen this objective.

ii) Programme 2

a) Arts and Culture

The purpose of the programme is to develop and promote the discipline of arts, culture, language heritage and museums. This will be done through stringent efforts towards:

- ✓ *Radical transformation of the Arts Culture and Heritage Sector*
- ✓ *Breaking down of barriers that hinders an integrated and inclusive society*
- ✓ *Strengthened and improved capacity building through a vigorous training and development programme*

The Arts and Culture sector however, remains in dire straits compounded by dwindling resources, despondency of practitioners, lack of rehearsal space and little opportunities for artist and art stakeholders to access resources such as funding, capacity building programmes based on complex processes and procedures by agencies.

The Sector is faced with compelling social ills ranging from unemployment, lack of access to markets to export their talent and sell their products, dwindling funding base and this has resulted to the spilling over from community and flowing over to its members/practitioners /artist organised and individuals to vent their anger and frustration.

The practitioners have launched sporadic campaigns to raise their frustrations through protests, petitions and sometimes disengagement and avoiding relations with Department of Sport, Arts and Culture. The current economic climate has led to budget allocations to the Arts and Culture sector to be adversely affected forcing reprioritisation of projects and stringent cost containment leading to some programmes being deferred. The resource base generally continues to be inadequate as Programme 2 is only funded through voted funds and no provision of a conditional grant as in the case of other programmes. This sector holds enormous potential to market the province and to contribute to job creation. The department will support the artistic community to acquire national funding allocation through proposals and business plans. The province will seek to align the programmes with national indicators.

Together with the Northern Cape Arts and Culture Council and related creative and cultural industry organisations; the department will embark on a provincial road show to assist arts and culture organisations to be compliant when applying for funds from funding agencies.

Infrastructure development needs serious consideration. 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. The theatre has not officially been opened but has hosted productions and shows from 01 April 2017 in anticipation of additional resource to get it fully resourced with requisite technical and administrative staff to be able to function optimally and respond to expectations of artist community. The theatre will be opened officially in this year. The department will do needs analysis of each district to ensure that community arts centres are strategically built across all five districts in the next year.

The lack of adequate funding for maintenance of existing infrastructure and to respond to structural defects is a continuing concern to upkeep and maintain facilities like Mayibuye Centre and Warrenton Cultural Resort resulting in huge deficits and defects in buildings and decay of much valuable facilities. In view of this, the department plans to have conditional assessments done on these two projects in order to determine the extent of degradation. The Northern Cape Arts and Culture Council will be a key stakeholder to create the funding proposal for the maintenance of the sites. This will assist the department in terms of the maintenance programme for the mentioned facilities.

The outcry by art practitioners for access to buildings that are empty and under-utilised by municipalities in many communities is still not reaching the correct audience and fell on deaf ears. The continued barriers of access to community halls imposed by municipalities through high rentals and hiring tariffs will be addressed directly through municipal and executive engagement. In this regard, the inception of an Artists Summit in 2017/18 has set the tone for continued dialogue on issues relating to artistic development. The summit will be rolled out over the MTEF and will feed into the Community Dialogues.

The Mayibuye Precinct offers valuable opportunities for socio economic development. In this context then, serious efforts will be made to ensure the restoration of the dignity and stature of the precinct. The department envisages constructive discourse with the Sol Plaatjie Municipality to foster a sound working relationship to address the continued neglect of maintenance and vandalism.

Despite the lack of funds, the Department has succeeded with the establishment of community art centres in the province. These sites are Mayibuye Centre, Phillipstown Multi-purpose Centre, Thabo Moorosi Community Arts Centre in Kuruman as well as Churchill Community Library to be used as multi-purpose spaces. Due to the budget constraints for infrastructure development, it is imperative to optimally utilize public spaces as multi-purpose community centres. In this regard the department facilitated the establishment of the Kapa Bokone Community Arts Centres Forum in 2015 with regional structures in all the 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 "Mzantsi 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 information centres and the Public Art programme. In response to this mandate the department has embarked on a consolidation of the Northern Cape Arts and Culture Council, the development of a comprehensive database of art practitioners and the establishment of Community Art Centres. The focus of the Social Cohesion summit from 2017 onwards will be on fostering social cohesion and formidable dialogue through an Annual Artist Summit.

The consultation of all current entities and agencies will commence in this year with a view to implemented the recommendations in the White Paper for Arts and Culture. Rationalizing the entities begins with the consultation process. The main reason of this process is to establish a platform for our Agencies to access external funding both nationally and internationally in support of the arts and culture sector. This option, rationalization, will result amongst others in savings on audit fees, staff components as well as savings on operational costs.

Efficiency gains to be realized in rationalization focus on strategic alignment of the Northern Cape arts, culture and heritage sector with national priorities. There is synergy between the museum and heritage sectors in preserving as well as promoting our cultural heritage. The heritage programme celebrates Heroes and Heroines and will see expansion in the Southern African Economic Development Community and Africa broadly.

In this year we will commemorate and celebrate the centenaries of late President Nelson Mandela and the late Albertina Sisulu as well as the legacies of the late Professor Robert Mangaliso Sobukwe (40 years). August Month will be dedicated to celebrate the life and times of Ma Sisulu.

In addition; in 2018 the commemoration of the sinking of the SA Mendi War vessel has taken place in partnership with South African Defence Force and Navy in February 2018. This event has ignited and recalled the contribution of unsung heroes and heroines during World War 1 whose contribution and sacrifices were ignored and left to the oblivion of history archives. Their selfless sacrifice, albeit by duress, to fight alongside the colonial power of Britain against German Dictatorship of Hitler in a war which they had nothing to benefit from, will always be remembered.

The province will continue to host social dialogues and community imbizos on arts and craft in all districts thus additional to the MEC's public engagements with stakeholders through EXCO imbizos.

a) Commemorative Events

The Department of Sport, Arts and Culture annually host 10 Commemorative days in the cultural calendar. These days are designated to celebrate our Cultural Heritage and providing opportunities for artists and crafters from all cultural backgrounds to showcase their potential. The following commemorative days are hosted and celebrated:

- Human Rights Day
- Freedom Day
- Africa Day
- Workers Day

- Youth Day
- Mandela Day
- Women's Day
- Heritage Day
- Mayibuye Uprising - which started in the Galeshewe Township signifies the nodal point of the Defiance Campaign in the 50's. The Volunteer-in-Chief of the Defiance Campaign, the late President Nelson Mandela, spearheaded the national campaign. This commemoration must be elevated to become a national day. This campaign was the first in rolling mass action which then spread to the rest of the country.
- Day of Reconciliation

These cultural celebrations are usually well attended and very successful. The only challenge is that representation by all population groups is not what it is hoped to be. New strategies and formats of celebration need to be developed to ensure all inclusive participation on a voluntary basis.

b) Mayibuye Centre

The Mayibuye Centre in Kimberley is the only arts and culture centre of its kind in the province. It is responsible for providing support and services to art practitioners in the Frances Baard and surrounding areas. Support is provided mainly to drama and theatre groups, sports groups, bands and dance groups, Furthermore, this centre is home for four academies, namely, music, drama, dance and visual art and craft. The main objective of these academies is to provide for skills development programmes. The province will be hosting the celebration of the fifth anniversary of the National Choir competition. The demand for these services has grown to such an extent that the current waiting list exceeds the enrolment capacity.

Outreach to schools and provision of rehearsal space to community groups increases our basket of clients. This success story should be duplicated in other districts. The building needs major maintenance to upkeep for further usage especially after last year's storm damage to an adjacent wall in the drama wing.

c) Language Services

The Language sector in the province is faced with various challenges that range from lack of resources, limited capacity building programmes and very few sources of funding for language development. The lack of programmes to preserve and develop these languages further puts pressure on the Department as the practitioners of these languages are dying and getting extinct. The preservation of indigenous languages in the province is a bestowed responsibility that requires commitment and serious dedication. The fear of extinction of this languages is forever facing us, the language users are ageing and the lack of inclusion/incorporation in the school curriculum is a huge disservice to preservation of national pride, nation building and social

cohesion. The inability to provide resource to prepare a cadet of trained teachers through accredited teacher training to study in Nǀxu, Khwe, !Xhu and Nama and even to recruit teachers from Namibia, Angola and Botswana with an appropriate incentive to retain their skills and to eventually transfer skills to local citizens to carry on the baton is proving to be an Achilles' heel.

The equal promotion and development of indigenous languages like Nǀxu ,Xhu ,Khwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) cooperation with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue. DSAC has approached the National Lotteries for a Language preservation project involving Nǀxu, !Xhu, Khwe and Nama which has elements of oral history, public art and storytelling. This partnership has seen great extend of cultural exchange and cross visits from Kharas, Namakwa and ZF Mgcawu to strengthen ties and discuss improve strategies of cooperation

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 basic language proficiency. 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 by ensuring that each government official is proficient in more than two languages.

Lastly, the establishment of the Sol Plaatje University (SPU) 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 has succeeded in collaboration with SPU to start courses for African Studies and Languages to take advantage of this opportunity presented and make the necessary interventions and investments in line with what is expected from the University. The initiative guarantees the development of languages and sustain the continued preservation of threatened and extinct languages.

d) Museum Services

The provincial government, through the McGregor Museum Board is responsible for the management and oversight support 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 Mgcawu and Namakwa. The McGregor Museum Board has been functioning as a listed public entity from 1 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. The Department is envisaging to take over the oversight function of thirteen museum by establishing a sub directorate or unit for Provincial museum services.

The entity (McGregor Museum Board) is responding to the need for guidance in curation and development of smaller museums across the province and this places great stress on the currently under resourced sector. There is no envisaged plan to establish entities for each and every museum. As a way of addressing the gaps in oversight, it is envisaged that within the department a unit for Provincial Museum oversight will be established with a view to support and monitor standardized quality services across the province.

e) 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 e.g. new libraries built. Additionally, in conjunction with the Provincial Geographic Name Change Council, the department assists municipalities with the name change processes.

The department hosted the Golden Shield Heritage Awards in the province in partnership with the National Heritage Council and Sol Plaatje Municipality. This was to recognise the contribution of individuals, groups, or organisations/academic institutions that protect, preserve and promote the country's heritage. The award recipients and the projects reflect best practice in promotion, preservation, conservation and/or interpretation of our heritage.

f) Job Creation

We are pioneering the Young Patrons learnership of 33 Youth who will conduct amongst others a schools flags audit in partnership with the National Youth Development Agency (NYDA), to

facilitate community conversations and provide the department with a cohort of community volunteers to interact on programme delivery. We are also in partnership with CATHSETA and Indigo Theatre training 30 youth at the Theatre from April in Drama so as to operationalise the NC Theatre in full. The CATHSETA is rolling out skills training for employed staff and unemployed practitioners in the arts as a means to address skills shortage in sector.

g) National Resistance and Liberation Routes Project

The National Cabinet in celebrating Heroes and Heroes have launched 27 national Resistance and Liberation Routes projects. The Northern Cape has submitted the Langeberg Resistance liberation route for John Taolo Gaetsewe district, The Galeshewe Memorial resistance and liberation route for Frances Baard district and the Upington 26 liberation route for ZF Mgcawu district

iii) Programme 3

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 implemented at Local Government level. 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.

The biggest challenge facing the Department over the next MTEF period is the decision by the National Department of Arts and Culture (DAC) to cut the Library Services Conditional Grant allocation by almost R40 million as follows:

- R12, 488 million during 2018/ 2019 financial year
- R13, 168 million during the 2019/ 2020 financial year
- R13, 833 million during the 2020/ 2021 financial year

There can be no doubt that the above cuts will have a huge and negative impact on our efforts to optimise the functioning of Libraries and Information Services in the Province. It is expected that the cut will affect the following areas:

- Upgrading and maintenance programme
- Transfers to Municipalities
- Free Public Internet Access at Libraries
- Appointment of additional staff
- Increasing our Library sites

The above cuts have made it critical for the Department to accelerate discussions with the Provincial Treasury on increasing our equitable share so as to ensure that we mitigate the said cuts in the Conditional Grant.

The Department has commenced discussions with the Provincial Treasury around the provincialization of library service in the Province and the development of a comprehensive funding strategy for the library function over the next ten years. This has been done in light of more and more Municipalities having indicated their unwillingness to continue delivering a service that has become a burden to their own budgets in light of the cuts to the allocation. The Municipalities have been raised concern that the reduced allocations from the grant have put additional pressure on them as they have to take care of some of the hidden costs that they are currently absorbing.

As per agreement with the Provincial Treasury, the Department will commence with the process of costing the delivery of the function at a local Government and submit these costs to the Provincial Treasury who will also engage in their own cost analysis. The Department has committed to submit the costing exercise to the Treasury during the first Quarter of the 2018/2019 financial year.

The Department is currently responsible for managing just over 60 Libraries in the Province as part of the provincialization process. The focus during the next MTEF would be to ensure that we optimise the functioning of all of the above provincial sites.

The focus over the next three years will be on the following:

- Ensuring that District Offices have sufficient capacity to do monitoring and evaluation at municipal level, thus ensuring compliance with the provisions of the Business Plans submitted by municipalities;
- Ensuring that all Provincial Libraries, Container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities;
- Ensuring that all Libraries in the Province have Internet access, thus guaranteeing access by all communities of the Province.
- Putting in place proper planning processes for the delivery and maintenance of all library infrastructure, including container libraries;

The following table depicts the spread of Library Service points per district:

	Frances Baard	John TaoloGaetsewe	PixleyKaSeme	ZF Mgcawu	Namakwa
Libraries	31	47	51	46	43

From the above; it is quite clear that the spread of Libraries within the Province must be reviewed in order to ensure that all communities in the Province have access to a Library. The Department has engaged all of our District Offices to consult with Local Municipalities on the introduction of new sites that could provide access to, especially, rural and previously disadvantaged areas.

The Department has developed a comprehensive Database of all Library sites in the Province indicating where each site is located and what amenities and services each site provides. The Department will be building on this database over the next few years to ensure that we have accurate and reliable information of all our Library sites in the Province.

The department will continue to seek and establish new partnerships that will contribute towards the development of local content, literature development, and our long-term vision of having a City of Literature declared in the Province. Among others, we will seek to consolidate relationships with the Sol Plaatje University, the Writers' Guild, and other stakeholders who share our vision of seeing accessible libraries and advocating the love for reading and writing. A Service Level Agreement has been signed in this regard.

The Province has a dedicated programme to develop new writings and stimulate a sustained interest in reading at all levels. Inculcating a culture of reading is supported by offering opportunities for engaging with writers, poets and writing workshops for readers and writers across the province.

b) Archive Services

The Northern Cape Provincial Archives derives its mandate from Northern Cape Archives (Act No 7 of 2013) to ensure compliance by departments, municipalities and all statutory bodies. The mandate of Archives is to ensure preservation of all public and non public records with enduring value and ensure access thereof. 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 future.

Archives Services remain a rich repository of knowledge for research purposes. Through training of client offices, this unit also contributes to clean governance. The repatriation of archival material of the Northern Cape from other Provinces and transfer of records from entities within the province remains a key priority. The Khotso Flatela Archives Repository currently houses A20 records that were transferred from Frances Baard district municipality, Sol Plaatje municipality (Council Minutes 1957-1994), NCPL (Annual Reports of different institutions) and the Master's Office (Estate Records 1957-1990).

The High Court transferred Criminal Case records and illiquid cases. New intakes of records are being explored and focus will be on the transfer of A20 records from COGHSTA i.e. ERWE, Traditional Leaders records and Housing projects records. Provincial Archives will further focus on the restitution of archival records from North West Province. The handing over of digitized records from the Western Cape will take place during archives week 2018. The Archives repository developed a data inventory for the Estate Records received.

The Archives unit continues to partner with the National Archives, Office of the Premier, Auditor-General's office, provincial SITA and SALGA to support client offices with recommendations for ensuring clean audits and maintaining good records management standards.

c) Infrastructure Development

The department has been focusing over the past years on the construction of new library facilities throughout the province and paying little attention to the maintenance of existing facilities. The department is currently faced with infrastructure challenges such as increasing maintenance backlogs, limited resources to conduct conditional assessments on all departmental facilities, limited resources to renovate or refurbish aging infrastructure.

The Department has completed the conditional assessments for five 800 Square Metre libraries as well as the Library in Phillipstown. These assessments were done through the Department of Roads and Public Works who will now commence with the process of upgrading the said Libraries.

Underinvestment due to the absence of an up-to-date infrastructure conditional assessment and lack of budget pose a serious threat to the department service delivery. The department took a conscious decision to prioritise maintenance by systematically mapping infrastructure conditions and properly allocate more resources to reduce the maintenance backlogs over the next MTEF period.

The Department will also focus, over the next few years, on the following with regard to the delivery of new infrastructure:

- The implementation of multi-year infrastructure projects
- The implementation of Modular Libraries where feasible
- Collaboration with the Department of Education to conduct joint planning in the delivery of new Schools and Dual-purpose Libraries.

iv) Programme 4

The Directorate: Sport and Recreation have been made strides in ensuring that improvement in terms of performance information and financial enhancement is realised significantly.

The Conditional Grant targets reflect the allocation of R 31 million, and will reflect in Recreation, School Sport, Club Development and Sport Academy targets and support. In the Academy programme the athletes support relate to 12 national priority codes (Rugby, Soccer, Athletics, Boxing, Hockey, Swimming, Tennis, Table Tennis, Golf, Gymnastics, Cricket and Netball). The Northern Cape focus on 25 federations further including darts, volleyball, handball, chess, cue sport, skateboarding, basketball, baseball, softball, powerlifting, bodybuilding, martial arts and disabled sport. This allows the department to impact all communities in various aspects of sport. The Sport Academy relate to the development and support of the high achievers and have over the past four years impacted 998 athletes.

The Conditional Grant funding also covers areas such as recreation and school sport. We have been advancing indigenous sport such as dibeke, khokho, morabaraba, kgati and jukskei particularly focusing on rural communities. The Annual Indigenous Games Festival allows us to identify and showcase talents in these areas. The indigenous sport is located within school sport as well as recreation and community sport. This has been realised through the decentralisation process of capacitating the delivery centres of the department (District Offices) in improving the performance information and broadening the beneficiary data base.

Performance of the Directorate: Sport and Recreation improved significantly from a disclaimer audit opinion in the 2015/16 to an unqualified opinion for 2016/17 financial year. This is supported by the improved record keeping by the programmes and the directorate has ensured compliance in most areas of its operation. This process was also made possible through partnership with the Oliphant Institute of Leadership who invested R8.0 million towards capacity building programmes as well as provision of equipment and attire for 45 schools in the province. The partnerships with community organizations to support school sport, recreation and club development is currently informal and this falls within the scope and purpose of the Provincial Sport Authority. The establishment of the Sport Auth will serve to formalize agreements and apply for funding through other agencies to enable development.

The DBE and SRSA School Sport Memorandum of Understanding (MoU) has been signed at national level in 2011. This MoU is currently under review. It seeks to outline roles and responsibilities of all stakeholders responsible for ss. At provincial level a protocol agreement was signed in 2016 to govern the implementation of the MoU. It sets annual performance targets for both departments and will be reviewed in 2018/19.

The strategic objectives of increasing sustained participation in sport, unfolds over a number of areas such as club development, support to federations, support to athletes and developing schools sport as well as expanding opportunities. The programme will experience marginal growth in the Conditional Grant budget, however in relation to inflation, targets have been amended to respond to the prescripts of the Conditional Grant and also the capacity of support which the department can offer.

Sport and Recreation Infrastructure

The department will seek to re-position itself to engage on the provincial structures which receive, consider and decide business plans for MIG funding adhering to all relevant criteria. The monitoring and oversight function from DSAC will be enhanced to address reporting. As a sector we need to prepare for possible administration of this sport specific fund in future. Facility development can only be done through MIG funding to municipalities. R 300 million will be allocated for sport infrastructure. The partners in this process are SRSA and DSAC , COGHTA, SALGA.

The strategic intent is manage the funding as a department to ensure continued use and upkeep. Over the past two years the province has benefitted R 45,4 million in 7 municipalities. The allocation for 2018/19 is not yet announced though projects valued at R 68 million have been submitted.

In the Northern Cape the projects have been divided into five delivery areas which are outlined in the following table. The Priority programmes are designated flagship programmes and are budgeted for in the approved grant allocation business plan.

Flagship programmes that would support the 5 delivery areas:

RECREATION/ MASS MOBILISATION	ACADEMY SYSTEM	SCHOOLS SPORT	INFRASTRUCTURE	TRANSFORMATION
Ministerial Outreach programmes to advance healthy lifestyles and address social ills	Align Academy to the National Academies Framework (Academy Commission)	Alignment of the Natl MoU / Prov Protocol with schools as beneficiaries	Advance Sport and recreation facility development through SRSA/MIG initiative viz. R300 million allocation	The Northern Cape Sport Authority to become the custodian of grassroots sport development towards transformation across race, gender, economic and ability levels.

1.2 Organisational environment

The planning for 2018/2019 comes at a time of greater uncertainty than the 2017/2018 financial year. Where commodity prices and interest rates were at an all time high, the planning of the 2018/2019 financial year happens during a period of an economic technical recession.

It is expected that, despite the global economic outlook, South Africa will not be further down graded by rating agencies thereby creating ground for renewed investor confidence and stabilizing markets. The change in leadership, both in the ruling party and the administration, is likely to provide a new political mandate and government policy trajectory for the country.

These will likely result in prudent government expenditure and more stringent measures to obtain value for money, redress and increasing access for communities through services effected by the equitable share by the national treasury.

The equitable share allocation from the Provincial Treasury is under pressure which will bear negatively on the department to internally reprioritise its equitable share budget to ensure that it delivers services. The current economic and fiscal position therefore requires strong fiscal discipline and robust policy decisions in response to service delivery demands, while creating maximum socio-economic impact.

The department's macro organisational structure was approved by the Executive Authority in November 2016 and it makes provision for three branches. The Branch: *Service Delivery Programmes* is responsible for managing the service delivery line functions as follows (1) Directorate Cultural Affairs and Museums; (2) Directorate Library and Archive Services (3) Directorate Sport and Recreation; (4) Directorate Infrastructure Development and Management Systems.

The Branch: *Corporate Services* is responsible for management of the effective and efficient corporate services as follows: (1) Directorate Human Resources Management; (2) Directorate Strategic Management; and (3) Directorate Stakeholder Relations and Donor Funding. The third branch, Directorate Finance is headed by the Chief Financial Officer.

The department is currently stabilizing the ongoing employment of EPWP, workers which add value to the departmental service delivery.

The department is still experiencing challenges in terms of meeting a number of compliance issues. These governance and administrative issues will be placed very high on the agenda in order to ensure that institutional arrangement which support the achievement of the departmental annual performance targets are corrected.

These are:

- i. The national target for females at SMS level is 50%, while the department is only at 38.46%;
- ii. The national target for disability representation is 2%, while the department is only at 0.62%;
- iii. Contract appointments make up 24.00% and 12.16% while fixed permanent and probation appointments make up 54% and 9.6% of the establishment respectively.

As this is the last year of the current MTEF, the department intends to place greater emphasis on the following strategic areas:

3.1 District Decentralisation;

The department envisages decentralising its corporate services functions to the districts over the strategic period by capacitating the district corporate service function through the following;

- a. Designing Assistant Director District Management posts for focus on service delivery;
- b. Recruiting Administrative Officers on S/L 7 to supervise the HR and Finance Clerks in the district office;
- c. Recruiting 2 clerical staff for Finance and HR
- d. Decentralising limited functions in PERSAL, EPMS including leave capturing and SCM functions for implementation by districts.

3.2 Service delivery in district;

- a. The department envisages enhancing the service delivery in districts by providing a minimum basket of service for service delivery over the strategic period by recruiting and appointing staff in the following critical areas namely 1) Arts and Culture; 2) Heritage Resources; 3) Library Services; 4) Sport and Recreation.

3.3 Focus on support services to ensure effective and efficient compliance

In order to attain the afore-mentioned, the department is undertaking to conclude the following HR interventions which will enhance on its effective and efficient administration:

3.3.1 Human Resources Administration

- i. Doing away with contract employment within the department. As mentioned above, the department has a 24% composition of contract staff which has a high risk for incidences of labour disputes and unrest.

- ii. Filling vacant, funded, critical posts and all acting vacancies

The resolution of these risks ensures that they are mitigated and not only supports labour peace and harmonious working relations within the department but ensure that the department complies with the 2016 Public Service Regulations as regard the filling of posts.

3.3.2 Human Resources Development

- i. Implementation of the Work Place Skills Plan – WSP with a strong focus on the department’s prioritised scarce and critical skills;
- ii. Capacity building of staff through study assistance and on the job- training (*mentoring, coaching etc*) interventions;
- iii. Enhancing youth, women and disabled persons work opportunities through internships and learnerships.
- iv. Ensuring employee performance and effective productivity through the implementation of the employee performance management system.

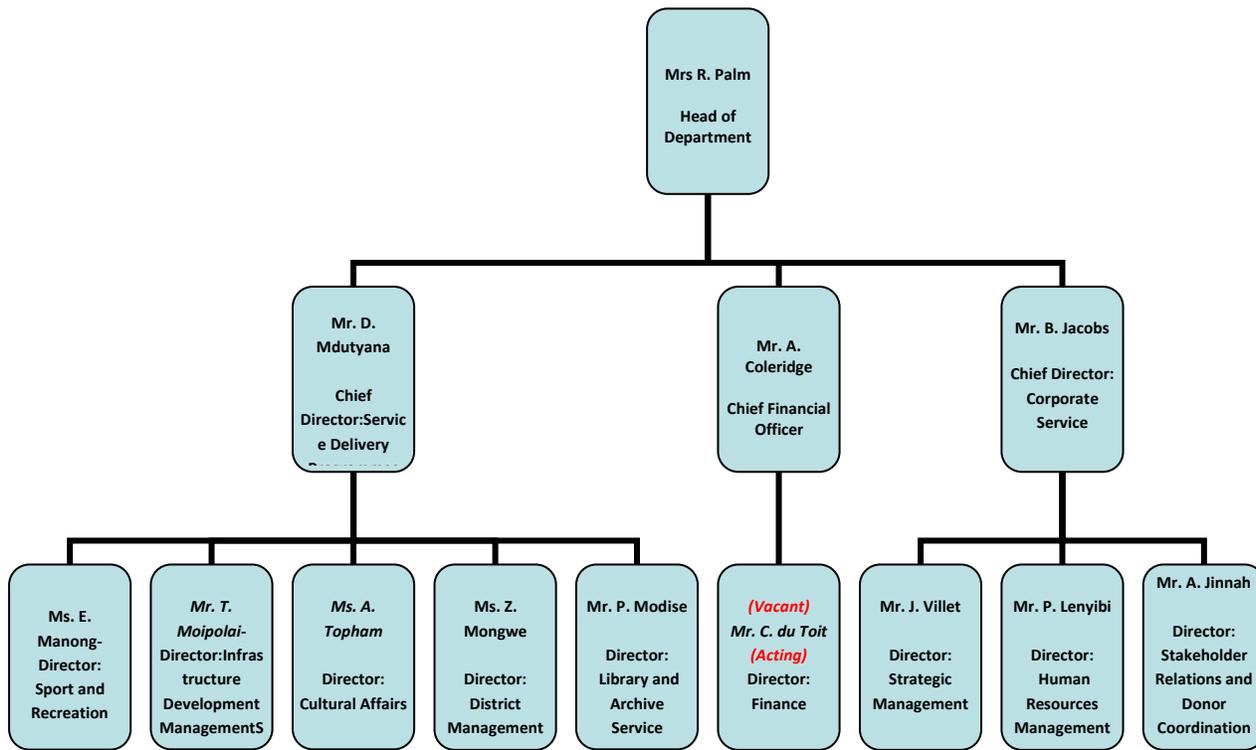
3.3.3 Employee Health and Wellness

- i. Reducing the scourge of HIV&AIDS, TB & STI through the implementation of prevention, information sessions and health screenings;
- ii. Retirement preparation for the ageing and retiring employees through change management interventions which ensures a prepared state of mind for departing employees;
- iii. Reducing of environmental threats through occupational health and safety inspections and recommendations to the accounting officer to ensure compliance with labour prescripts;
- iv. Reduce staff fatigue and workplace stress through the implementation of organisational support programmes.

3.3.4 Human Resources Strategy Planning and Organisational Development

- i. The Departmental organisational structure was supported by the Executing Authority in November 2016 and it is envisaged that the department will commence consultation of the structure with both the Efficiency Service in the OTP and the MPSA;
- ii. The institutionalisation of operations management framework (OMF) through the development of standard operating procedures and business process mapping;
- iii. The job evaluation of new created, critical and prioritised posts within the department;
- iv. The institutionalisation and reporting of the implementation of HR Management and Administration delegations;
- v. The development and reporting of the HR Plan which supports the department’s strategic objectives

The following diagram depicts the senior management structure (macro) envisaged in the reviewed departmental organogram for the 2018/2019 financial year:



While the department will be entering the fourth year of its 5-year strategic plan, it does so with one vacancy in its senior management service.

2. Revisions to legislative and other mandates

None

3. Overview of 2018/19 budget and MTEF estimates

3.1 Expenditure estimates

Table 1: Department of Sport, Arts and Culture

Table 1: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	57,089	58,527	69,867	73,673	76,388	76,588	83,171	90,327	94,507
2. Cultural Affairs	49,022	68,380	60,029	63,132	61,608	61,096	65,157	68,930	72,393
3. Library And Archives Services	129,000	156,520	157,858	180,953	198,815	198,881	176,186	184,038	194,175
4. Sport And Recreation	51,763	54,473	50,509	53,330	53,526	53,966	58,307	60,276	63,799
Total payments and estimates	286,874	337,900	338,263	371,088	390,337	390,531	382,821	403,571	424,874

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	213,686	216,727	235,570	265,173	262,374	262,229	291,800	309,375	327,987
Compensation of employees	97,473	111,166	137,705	159,702	153,556	153,531	175,438	187,253	204,086
Goods and services	116,195	105,547	97,765	105,471	108,818	108,684	116,362	122,122	123,901
Interest and rent on land	18	14	100	-	-	14	-	-	-
Transfers and subsidies to:	43,191	79,890	72,692	60,207	63,958	64,065	54,266	60,095	60,255
Provinces and municipalities	27,190	50,550	46,709	36,850	38,502	38,502	32,913	38,166	38,166
Departmental agencies and acc	11,425	20,424	22,625	20,507	22,440	22,441	17,553	18,041	18,111
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,368	8,217	1,572	1,900	2,072	1,988	2,650	2,688	2,726
Households	2,208	699	1,186	350	344	534	350	360	370
Payments for capital assets	27,622	40,513	29,958	45,708	64,005	64,237	36,755	34,101	36,632
Buildings and other fixed structu	22,006	27,252	22,114	36,165	52,981	53,402	30,800	27,837	30,315
Machinery and equipment	5,509	13,016	7,722	9,461	11,024	10,835	5,880	6,185	6,234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible as	107	205	122	82	-	-	75	79	83
Payments for financial assets	2,375	770	43	-	-	-	-	-	-
Total economic classification	286,874	337,900	338,263	371,088	390,337	390,531	382,821	403,571	424,874

3.2 Relating expenditure trends to strategic goals

The departmental budget shows a decrease of R7.710 million or 1.97 per cent from the Revised Estimate of R 390.531 million in 2017/18 financial year.

Compensation of Employees grows by R21.907 million or 14.27 per cent from the 2017 revised estimate. The department's personnel budget continues to stabilise over the MTEF

In the area of goods and services the Department is currently budgeting for a slight increase of R7.678 million or 7.06%.

Transfers and Subsidies decreases by 18% from the revised estimate of R 64.065 million to R54.266 million. This is also attributed to the decreased Community Libraries Transformation Grant.

Payment for Capital Assets and more specifically the provision of infrastructure decreased by 74% when compared to the 2017 revised estimate of R64.237 million. In the 2018 MTEF the department will continue to focus on the provision of library infrastructure to the province.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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

4. Programme Plans

4.1 Programme 1: Administration

4.1.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21
1.1.1 An unqualified audit opinion for the department through an effective financial -, human resource - and performance administration for the entire Strategic Planning period and beyond	5	An unqualified audit opinion	0	1	1	1	1	1	1

4.1.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	
1.1.1 An unqualified audit opinion for the department through an effective financial -, human resource - and performance administration for the entire Strategic Planning period and beyond	Number of In-Year Monitoring reports submitted to provincial treasury	12	12	12	12	12	12	12	Outcome12 Departmental: Clean audit
	Number of Annual Financial Statements submitted to Provincial Treasury and AG	-	-	-	1	1	1	1	Outcome12 Departmental: Clean audit
	Number of Compliance Certificates submitted to Treasury	-	-	-	12	12	12	12	Outcome12 Departmental: Clean audit
	Number of procurement and demand management plan developed	-	-	-	1	1	1	1	Outcome12 Departmental: Clean audit

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	
	Number of unauthorized, irregular and fruitless and wasteful expenditure monitoring reports submitted	-	-	-	-	2	4	4	Outcome12 Departmental: Clean audit
	Number of budget submission made to Provincial Treasury	-	-	-	1	1	1	1	Outcome12 Departmental: Clean audit
	Number of DAMP reports submitted to Provincial Treasury	-	-	-	12	12	12	12	Outcome12 Departmental: Clean audit
	Number of IT Governance Reports submitted	-	-	-	-	4	4	4	Outcome12 Departmental: Clean audit
	Number of Departmental ICT Steering Committee Meetings	-	-	-	-	4	4	4	Outcome12 Departmental: Clean audit
	Number of monitoring and evaluation sessions to validate progress on performance targets	4	2	4	4	4	4	4	Outcome12 Departmental: Clean audit
	Number of strategic risk assessment sessions conducted	1	1	1	2	2	2	2	Outcome12 Departmental: Clean audit
	Number of EHW integrated reporting tool submitted	-	-	-	4	4	4	4	Outcome12 Departmental: Clean audit
	Number of approved adjusted MTEF HR Plan submitted annually	-	-	-	1	1	1	1	Outcome12 Departmental: Clean audit
	Percentage of leave forms captured on PERSAL	-	-	-	95%	100%	100%	100%	Outcome12 Departmental:

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/2018	2018/19	2019/20	2020/21	
									Clean audit
	Percentage of employee performance agreements captured on PERSAL	-	-	-	93%	100%	100%	100%	Outcome12 Departmental: Clean audit
	Percentage of grievances logged as a percentage of departmental total staff employed	-	-	-	-	5%	5%	5%	Outcome12 Departmental: Clean audit
	Percentage of grievances resolved within 30 days	-	-	-	100%	100%	100%	100%	Outcome12 Departmental: Clean audit

4.1.3 Quarterly targets for 2018/19

Performance Indicator	Reporting period (Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of In-Year Monitoring reports submitted to Provincial Treasury	Quarterly	12	3	3	3	3	Cumulative
Number of Annual Financial Statements submitted to Provincial Treasury and Auditor General	Annual	1	1	0	0	0	Cumulative
Number of Compliance Certificates submitted to Treasury	Quarterly	12	3	3	3	3	Cumulative
Number of procurement and demand management plans developed	Annual	1	1	0	0	0	Cumulative
Number of unauthorized, irregular and fruitless and wasteful expenditure monitoring reports submitted	Bi-Annual	2	0	1	0	1	Cumulative

Performance Indicator	Reporting period (Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of budget submissions made to Provincial Treasury	Annual	1	0	0	0	1	Cumulative
Number of DAMP reports submitted to Provincial Treasury	Quarterly	12	3	3	3	3	Cumulative
Number of IT Governance Reports submitted	Quarterly	4	1	1	1	1	Cumulative
Number of Departmental ICT Steering Committee Meetings	Quarterly	4	1	1	1	1	Cumulative
Number of monitoring and evaluations sessions to validate progress on performance targets	Quarterly	4	1	1	1	1	Cumulative
Number of strategic risk assessment sessions conducted	Bi-Annual	2	1	0	1	0	Cumulative
Number of EHW integrated reporting tool submitted	Quarterly	4	1	1	1	1	Cumulative
Number of approved adjusted MTEF HR Plan submitted annually	Annual	1	1	0	0	0	Cumulative
Percentage of employee performance agreements captured on PERSAL	Quarterly	100%	100%	100%	100%	100%	Non-cumulative
Percentage of leave forms captured on PERSAL	Quarterly	100%	100%	100%	100%	100%	Non-cumulative
Percentage of grievances logged as a percentage of departmental total staff employed	Quarterly	5%	5%	5%	5%	5%	Non-cumulative
Percentage of grievances resolved within 30 days	Quarterly	100%	100%	100%	100%	100%	Non-cumulative

4.1.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53,282	56,208	66,328	71,320	74,116	74,097	81,219	88,329	92,435
Compensation of employees	34,479	38,415	47,290	52,666	54,284	54,132	59,078	64,394	70,188
Goods and services	18,795	17,789	19,038	18,654	19,832	19,965	22,141	23,935	22,247
Interest and rent on land	8	4	-	-	-	-	-	-	-
Transfers and subsidies to:	1,125	454	245	480	375	433	371	379	389
Provinces and municipalities	3	3	-	-	2	2	-	-	-
Departmental agencies and acc	210	193	2	280	167	168	171	179	189
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	60	119	84	150	150	150	150	150	150
Households	852	139	159	50	56	113	50	50	50
Payments for capital assets	2,033	1,197	3,254	1,873	1,897	2,058	1,581	1,619	1,683
Buildings and other fixed structu	-	25	89	-	36	157	-	-	-
Machinery and equipment	2,033	1,172	3,165	1,873	1,861	1,901	1,581	1,619	1,683
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	649	668	40	-	-	-	-	-	-
Total economic classification	57,089	58,527	69,867	73,673	76,388	76,588	83,171	90,327	94,507

4.1.5 Relating expenditure trends to strategic goals

The compensation of employee`s budget constitutes 71 per cent of the total budget of this programme which increases by R6.583 million from the revised estimate of 2017/18. The increase in total budget relates to the provision for annual salary adjustments only at this stage with goods and services increasing by 10.9 % in the 2018/19 financial year.

Programme 1 is currently comprised of 105 employees under the Chief Directorate Corporate Services across Directorates HRM; Finance; Strategic Management and Stakeholder Liaison and Donor Funding. It is envisaged that the following posts will be filled during the 2018/2019 financial year i. the Deputy Director Legal and Labour Services and the ii. Deputy Director Monitoring and Evaluation. The post of Deputy Director: Stakeholder and Donor Funding is currently filled on contract.

Programme 2 is currently comprised of 96 employees under the Chief Directorate Service Delivery Programmes across the Directorate Cultural Affairs. The following posts are envisaged to be filled for the Directorate Cultural Affairs: i. Cultural Officer Pixley ka Seme District; and ii. Cultural Officer: Frances Baard; iii. Cultural Officer: Namakwa.

4.2 Programme 2

4.2.1 Sub-Programme: Arts and Culture

4.2.1.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.1.1 Programmes offering opportunities for development, exposure and social cohesion to artists and crafters	20 (cumulative)	Capacity building academy programmes over the Strategic Planning period	-	6	6	4	4	4	4
	46 (cumulative)	Events hosted to promote social cohesion over the Strategic Planning period	6	6	10	10	10	10	10

4.2.1.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
2.1.1 Programmes offering opportunities for development, exposure and social cohesion to artists and crafters	Number of structures supported	1	1	1	1	1	1	1	Sector: Ministerial - Increased economic opportunities within the sector (DAC)
	Number of academy programmes presented	-	4	6	4	4	4	4	Sector: Ministerial - Development of Artists (DAC)
	Number of academy productions staged	-	3	4	3	3	3	3	Sector: Ministerial - Audience development, Product development (DAC)

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Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	Number of art exhibitions staged	-	2	8	7	10	10	10	Sector: Ministerial - Development of Artists, Product development (DAC)
	Number of national and historical days celebrated	6	6	10	10	10	10	10	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events
	Number of EPWP job opportunities created	-	-	-	33	33	33	33	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events
	Number of practitioners benefiting from capacity building opportunities	-	-	-	200	200	200	200	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events
	Number of community conversations/dialogues conducted	-	-	-	3	3	3	3	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events
	Number of provincial social cohesion summits hosted	-	-	-	1	1	1	1	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events
	Number of community structures supported	-	-	-	2	2	2	2	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events
	Number of Promotional interventions on promotion of national symbols and orders	-	-	-	10	10	10	10	MTSF Outcome 14 Mzansi Golden Economy - Cultural Events

4.2.1.3 Quarterly targets for 2018/19

Performance Indicator	Reporting period (Annual/Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of structures supported	Annual	1	1	0	0	0	Cumulative
Number of academy programmes presented	Annual	4	0	0	4	0	Cumulative
Number of academy productions staged	Annual	3	0	0	3	0	Cumulative
Number of art exhibitions staged	Quarterly	10	3	3	2	2	Cumulative
Number of national and historical days celebrated	Quarterly	10	4	3	2	1	Cumulative
Number of EPWP job opportunities created	Annual	33	0	0	0	33	Cumulative
Number of practitioners benefiting from capacity building opportunities	Quarterly	200	45	60	45	50	Cumulative
Number of community conversations/dialogues conducted	Quarterly	3	1	1	1	0	Cumulative
Number of provincial social cohesion summits hosted	Annual	1	0	0	1	0	Cumulative
Number of community structures supported	Annual	2	0	0	0	2	Cumulative
Number of Promotional interventions on promotion of national symbols and orders	Quarterly	10	4	3	2	1	Cumulative

4.2.2 Sub-Programme: Museum Services

4.2.2.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.2.1 Provide transformed museum service for the province	1	Provide oversight on planning and implementation to departmental public entities for the Strategic Planning period	-	1	1	1	1	1	1

4.2.2.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
2.2.1 Provide a transformed museum service for the province	Number of public entities supported	-	1	1	1	1	1	1	Sector: Mzansi Golden Economy (DAC)
	Number of monitoring sessions conducted with public entity	-	2	2	4	4	4	4	Sector: Mzansi Golden Economy (DAC)
	Number of oral history projects undertaken	-	-	-	-	1	2	2	MTSF Outcome 14

4.2.2.3 Quarterly targets for 2018/19

Performance Indicator	Reporting period (Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non-Cumulative
Number of public entities supported	Annual	1	1	0	0	0	Cumulative
Number of monitoring sessions conducted with public entity	Quarterly	4	1	1	1	1	Cumulative
Number of oral history projects undertaken	Annual	1	0	0	0	1	Cumulative

4.2.3 Sub-Programme: Heritage Resource Services

4.2.3.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.3.1 Heritage preservation through support to structures	2	Number of Heritage preservation structures supported over the Strategic Planning period	1	2	2	2	2	2	2

4.2.3.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
2.3.1 Heritage preservation through	Number of World Heritage sites sustained	1	1	1	1	1	1	1	Sector: Mzansi Golden Economy (DAC) MTSF Outcome 14

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
support to structures	Number of Departmental Agencies supported	1	1	1	1	1	1	1	Sector: Mzansi Golden Economy (DAC) MTSF Outcome 14
	Number of Oral history projects undertaken	-	-	-	-	1	1	1	Sector: Mzansi Golden Economy (DAC) MTSF Outcome 14

4.2.3.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non-Cumulative
Number of World Heritage sites sustained	Annual	1	0	1	0	0	Cumulative
Number of Departmental Agencies supported	Annual	1	0	1	0	0	Cumulative
Number of Oral history projects undertaken	Annual	1	0	0	1	0	

4.2.4 Sub-Programme: Language Services

4.2.4.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.4.1 To promote multilingualism, redress past linguistic imbalances and	20	Number of language	2	9	3	4	4	4	4

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
develop the previously marginalized languages		promotion programmes							

4.2.4.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
2.4.1 To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	Number of documents translated	5	9	7	7	8	10	10	Departmental: Provincial Language Policy MTSF Outcome 14
	Number of capacity building programmes to promote multilingualism	2	2	2	2	2	2	2	Departmental: Provincial Language Policy
	Number of book clubs established	-	17	12	1	15	18	18	Departmental: Provincial Language Policy
	Number of literary exhibitions conducted	4	4	6	6	8	10	10	Departmental: Provincial Language Policy
	Number of language coordinating structures supported	1	-	-	1	4	4	4	Departmental: Provincial Language Policy

4.2.4.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle Annual/ Quarterly/Bi- Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of documents translated	Quarterly	8	2	2	2	2	Cumulative
Number of capacity building programmes to promote multilingualism	Bi-annual	2	0	1	0	1	Non – cumulative
Number of book clubs established	Quarterly	15	4	4	4	3	Cumulative
Number of literary exhibitions conducted	Quarterly	8	2	2	2	2	Cumulative
Number of language coordinating structures supported	Quarterly	4	1	1	1	1	Cumulative

4.2.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 3: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	1,930	2,719	3,249	2,648	1,693	1,756	2,508	2,704	2,879
2. Arts And Culture	28,724	44,078	33,896	34,461	32,692	32,627	33,970	35,536	36,687
3. Museum Services	12,094	13,311	14,967	17,062	16,892	16,936	19,282	20,712	22,271
4. Heritage Resource Services	3,218	5,971	4,695	5,194	6,771	6,485	5,614	5,881	6,120
5. Language Services	3,056	2,301	3,222	3,767	3,560	3,292	3,783	4,097	4,436
Total payments and estimates	49,022	68,380	60,029	63,132	61,608	61,096	65,157	68,930	72,393

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37,205	41,872	42,160	49,420	46,622	46,167	51,207	54,706	58,184
Compensation of employees	20,012	23,011	27,644	30,523	28,917	29,164	33,364	36,346	39,599
Goods and services	17,191	18,858	14,516	18,897	17,705	17,002	17,843	18,360	18,585
Interest and rent on land	2	3	-	-	-	1	-	-	-
Transfers and subsidies to:	10,366	26,248	17,457	13,386	14,742	14,751	13,687	13,945	13,952
Provinces and municipalities	-	10,000	-	-	-	-	-	-	-
Departmental agencies and acc	8,070	14,717	16,355	12,636	13,932	13,932	12,887	13,142	13,147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,295	1,023	750	650	710	710	700	703	705
Households	1,001	508	352	100	100	109	100	100	100
Payments for capital assets	259	260	412	326	244	178	263	279	257
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	259	260	412	244	244	178	263	279	257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	82	-	-	-	-	-
Payments for financial assets	1,192	-	-	-	-	-	-	-	-
Total economic classification	49,022	68,380	60,029	63,132	61,608	61,096	65,157	68,930	72,393

The compensation of employee's budget reflects the growth of R4.2 million or 14.4 per cent from the revised estimates.

Goods and services increase by R 841 000 or 4.9 per cent while Transfers and Subsidies decreases by 7.2 per cent. The department will embark on a process of rationalization of the agencies in the department for efficiency gains.

The Directorate Cultural Affairs is envisaged to permanently fill the post of Deputy Director: Mayibuye Centre which is currently filled on contract.

4.3 Programme 3: Library and Archives Services

4.3.1 Sub-Programme: Library Services

4.3.1.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.1.1 Libraries infrastructure-provision, maintenance and support	241 (non cumulative)	Provincial libraries supported by 2020	264	226	241	231	218	222	224
3.1.2 Promote the use of libraries and inculcate a reading culture	50 (cumulative)	Number of reading and writing promotion projects supported over the Strategic Planning period	8	10	10	10	10	10	10

4.3.1.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
3.1.1 Libraries infrastructure - provision, maintenance and support	Number of new libraries built	0	3	4	4	2	2	2	MTSF Outcomes 7 & 14 Departmental: Infrastructure and rural development, Library Services
	Number of dual-purpose libraries maintained	-	-	-	3	6	6	6	MTSF Outcomes 7 & 14 Departmental: Infrastructure and rural development, Library Services

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Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	Number of facilities maintained	-	-	-	14	10	10	10	MTSF Outcomes 7 & 14 Departmental: Infrastructure and rural development, Library Services
	Number of existing facility upgraded for public library purposes	-	-	-	1	1	1	1	MTSF Outcomes 7 & 14 Departmental: Infrastructure and rural development, Library Services
	Number of libraries providing free public internet access	140	143	155	160	170	170	175	MTSF Outcome 7 National Development Plan
	Number of library materials procured	55 945	6 120	17 670	60 000	50 000	50 000	50000	Outcome 1 Education Outcome 7 Infrastructure and rural development, Library Services
	Number of monitoring visits done at district libraries	4	5	16	20	20	20	20	Provincial: Clean audit
	Number of monitoring visits done at local municipalities	-	-	-	104	104	104	104	Provincial: Clean audit
	Number of consultative meetings held with municipalities	-	-	-	10	10	10	10	Provincial: Clean audit

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Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	Number of library staff members trained	322	302	584	420	420	420	420	Departmental: Capacity Building
	Number of new staff appointed as job creation initiative	132	5	24	22	5	5	5	National: Job Creation
	Number of circulating libraries automated				70	30	30	20	Departmental
3.1.2 Promote the use of libraries and inculcate a reading culture	Number of community outreach programme in libraries conducted	8	10	10	6	6	6	6	National: Education (Outcome 1)
	Number of creative writing workshops held	-	2	6	2	6	6	6	National: Education (Outcome 1)

4.3.1.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle (Annual/Quarterly/Bi-Annual)	Target 2018/2019	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of new libraries built	Annual	2	0	0	0	2	Cumulative
Number of dual-purpose libraries maintained	Quarterly	6	0	1	2	3	Cumulative
Number of facilities maintained	Bi-annual	10	0	0	5	5	Cumulative

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Performance Indicator	Reporting Cycle (Annual/Quarterly/Bi-Annual)	Target 2018/2019	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of existing facilities upgraded for public library purposes	Annual	1	0	0	0	1	Cumulative
Number of libraries providing free public internet access	Quarterly	170	170	170	170	170	Non-Cumulative
Number of library materials procured	Bi-annual	50 000	0	25 000	25 000	0	Cumulative
Number of monitoring visits done at district libraries	Quarterly	20	5	5	5	5	Cumulative
Number of monitoring visits done at local municipalities	Quarterly	104	26	26	26	26	Cumulative
Number of consultative meetings held with municipalities	Quarterly	10	1	5	3	1	Cumulative
Number of library staff members trained	Bi-annual	420	0	200	220	0	Cumulative
Number of new staff appointed as job creation initiative	Annual	5	0	0	5	0	Cumulative
Number of community outreach programme in libraries conducted	Quarterly	6	2	2	1	1	Cumulative
Number of creative writing workshops held	Bi-annual	6	0	0	5	1	Cumulative

4.3.2 Sub-Programme: Archives

4.3.2.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.2.1 The promotion, development and transformation of sustainable Archives services.	97 (cumulative)	Number of provincial client offices serviced over the Strategic Planning period	55	58	16	16	24	26	26

4.3.2.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
3.2.1 The promotion, development and transformation of sustainable Archives	Number of records managers trained	44	30	38	40	40	48	48	Departmental: Clean audit and implementation of the Archives Act
	Number of governmental bodies inspected	13	15	16	16	24	26	26	Departmental: Clean audit and implementation of the Archives Act
	Number of record classification systems approved	15	11	8	8	8	8	8	Departmental: Clean audit and implementation of the Archives Act
	Number of community outreach programmes in archives	1	2	3	1	1	1	1	Departmental: Clean audit and implementation of the Archives Act

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	conducted								
	Number of Oral history workshops conducted and oral history interviews	-	-	-	1	1	1	1	Departmental: Clean audit and implementation of the Archives Act
	Number of data coded entries captured	-	-	-	800	800	800	800	Departmental: Clean audit and implementation of the Archives Act
	Number of inventories developed	-	-	-	2	2	2	2	Departmental: Clean audit and implementation of the Archives Act

4.3.2.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle (Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of records managers trained	Bi-annual	40	0	20	20	0	Cumulative
Number of governmental bodies inspected	Quarterly	24	6	6	6	6	Cumulative
Number of record classification systems approved	Quarterly	8	2	2	2	2	Cumulative
Number of community outreach programmes in archives conducted	Annual	1	0	1	0	0	Cumulative

Performance Indicator	Reporting Cycle (Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of Oral history workshops conducted and oral history interviews	Annual	1	0	0	1	0	Cumulative
Number of data coded entries captured	Quarterly	800	200	200	200	200	Cumulative
Number of inventories developed	Annual	1	0	0	1	0	Cumulative

4.3.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	35	-	166	532	532	520	529	569	613
2. Library Services	125,544	153,916	154,199	175,969	192,876	193,036	171,997	179,342	189,373
3. Archives	3,421	2,604	3,493	4,452	5,407	5,325	3,660	4,127	4,189
Total payments and estimates	129,000	156,520	157,858	180,953	198,815	198,881	176,186	184,038	194,175

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	82,726	81,341	83,536	101,173	99,638	99,710	110,537	116,600	125,149
Compensation of employees	31,367	35,976	46,171	58,116	53,248	53,229	62,872	66,163	72,117
Goods and services	51,351	45,358	37,265	43,057	46,390	46,468	47,665	50,437	53,032
Interest and rent on land	8	7	100	-	-	13	-	-	-
Transfers and subsidies to:	28,062	40,566	48,720	38,600	39,700	39,740	35,563	40,949	41,087
Provinces and municipalities	27,187	39,927	46,709	36,250	37,250	37,250	32,913	38,166	38,166
Departmental agencies and acc	-	-	1,007	1,150	1,150	1,150	1,050	1,103	1,158
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	647	637	345	500	600	516	700	735	771
Households	228	2	59	100	100	224	100	105	110
Payments for capital assets	17,811	34,511	25,599	41,180	59,477	59,431	30,086	26,489	27,939
Buildings and other fixed structu	15,337	23,859	22,025	34,620	51,342	51,342	26,800	22,837	24,315
Machinery and equipment	2,367	10,407	3,452	6,560	8,135	8,089	3,211	3,573	3,541
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible as	107	205	122	-	-	-	75	79	83
Payments for financial assets	401	102	3	-	-	-	-	-	-
Total economic classification	129,000	156,520	157,858	180,953	198,815	198,881	176,186	184,038	194,175

The 2018/19 budget increases Compensation of Employees with R9.643 million or 18 per cent if compared to the 2017/18 revised estimate.

Goods and services increase by R1.197 million or 2.5 per cent in order to address the ever increasing need for library services in rural areas, specifically. The Department will continue to increase the provision of free public internet access in the province and will ensure that routine maintenance is carried out at a number of facilities.

In the current financial environment and the conditional grant showing signs of decrease toward the end of the MTEF period, the department did not make provision increases on Transfers and Subsidies to local government. When compared to the 2017/18 revised estimates, funding towards local government has decreased by 11.64 per cent from the revised estimate.

Provision for infrastructure development remains challenging. The backlog of previous years has been addressed successfully which places extra burden on the maintenance aspect and funding thereof. The department envisages rolling out 2 multi year projects per annum over the MTSF to alleviate budget pressures.

It is envisaged that the Directorate Library Services will recruit and appoint 42 library assistants for the transformation of Library Services.

The Directorate Infrastructure Delivery Management Service envisages to fill the post of Deputy Director IDMS to build additional capacity in the Infrastructure Delivery sector. The Directorate currently employs 64 EPWP under the environment sector. It is envisaged that the job creation opportunities in this sector will increase from 64 to 92 for the 2018/2019 financial year.

Programme 3 is currently comprised of 230 employees under the Chief Directorate : Service Delivery Programmes across the Directorate Library and Archive Service. It is envisaged that the following three posts will be filled which will build in the Sub-Directorate : Provincial Archives during the 2018/2019 financial year i. Provincial Archivist; ii. Assistant Director Repository. It is envisaged that the Records Manager- Central Registry will be transferred to the Provincial Archives as Provincial Archives Records Manager to build the necessary capacity for the safe keeping of A20 records repatriated from Western Cape Provincial Archives and the national archives.

4.4 Programme 4: Sport and Recreation

4.4.1 Sub-Programme: Sport

4.4.1.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.1.1 Improved sector capacity to deliver sport and recreation	130 (cumulative)	Number of sport structures supported over the Strategic Planning period	26	24	29	26	25	28	28
4.1.2 Increased and sustained participation in sport and recreation	194 (cumulative)	Number of sport projects implemented to promote participation over the Strategic Planning period	-	30	41	38	44	45	45

4.4.1.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
4.1.1 Improved sector capacity to deliver sport and recreation	Number of functional provincial Sports Authority supported	0	2	3	1	1	1	1	Sector: Club Development & Transformation (SRSA)
	Number of affiliated Provincial Sport Federations supported	25	22	25	25	25	25	25	Sector: Club Development (SRSA)
	Number of sport academies supported	1	1	1	3	1	1	1	MTSF Outcome 14 Sector: Club Development (SRSA)
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	-	194	212	247	247	287	287	MTSF Outcome 14 Sector: Club Development (SRSA)
4.1.2 Increased and sustained participation in sport and recreation	Number of athletes supported by the sports academies	289	132	177	400	400	400	400	MTSF Outcome 14 National Sport and Recreation Plan (NSRP)
	Number of local leagues supported	-	30	31	28	28	30	30	National Sport and Recreation Plan (NSRP)

4.4.1.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle Annual/ Quarterly/Bi- Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of functional provincial Sports Authority supported	Annual	1	1	0	0	0	Cumulative
Number of affiliated Provincial Sport Federations supported	Quarterly	25	7	7	6	5	Cumulative
Number of sport academies supported	Annual	1	1	0	0	0	Cumulative
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	247	35	94	83	35	Cumulative
Number of athletes supported by the sports academies	Quarterly	400	400	400	400	400	Non-cumulative
Number of tournaments and leagues staged to foster club development.	Quarterly	28	7	7	7	7	Cumulative

4.4.2 Sub-Programme: Recreation

4.4.2.1 Strategic objective annual targets for 2018/19

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.2.1 Increased and sustained participation in sport and recreation	255 000 (cumulative)	Participation in recreation events over the Strategic Planning period	10 027	21 488	77 287	45 000	47395	47 395	47395

4.4.2.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
4.2.1 Increased and sustained participation in sport and recreation	Number of active recreation events organised implemented	7	103	150	140	120	120	120	MTSF Outcome 14 Sector: Community Sport
	Number of people actively participating in organised sport and active recreation events.	8 892	16 348	52 324	45 000	47 395	47 395	47 395	MTSF Outcome 14 Sector: Community Sport
	Number of recreational activities held for persons at risk	23	10	14	17	12	12	12	Sector: Community Sport

DSAC Annual Performance Plan 2018/19-2020/2021

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	Number of participants targeted in rehab activities	1 135	5 140	8 338	850	500	600	700	Sector: Community Sport

4.4.2.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle (Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of active recreation events organised and implemented	Quarterly	120	30	30	30	30	Cumulative
Number of people actively participating in organized sport and active recreation events.	Quarterly	47 395	13 000	15 000	11 395	8 000	Cumulative
Number of recreational activities held for persons at risk	Quarterly	48	12	12	12	12	Cumulative
Number of participants targeted in rehab activities	Quarterly	500	500	500	500	500	Non -Cumulative

4.4.3 Sub-Programme: School Sport

Strategic Objective	Strategic Plan	Strategic Objective	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
	Target	Performance indicator	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.3.1 Increased and sustained participation in sport and recreation	16 400 (cumulative)	Number of learners participating in school sport at district level over the Strategic Planning period	1 456	1 852	5 180	2 400	3 000	3 100	3 200
4.3.2 Improved sector capacity to deliver sport and recreation	885 (cumulative)	Number of officials trained to deliver school sport programmes over the Strategic Planning period	135	165	222	150	100	150	150

4.4.3.1 Strategic objective annual targets for 2018/19

4.4.3.2 Performance indicators and annual targets for 2018/19

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
4.3.1 Increased and sustained participation in sport and recreation	Number of people participating in school sport tournaments at a district level	1 456	1 852	3 092	2 400	3 000	2 100	2 200	MTSF Outcome 14 Sector: School Sport
	Number of people supported to participate in national school sport competitions	700	662	605	394	320	340	360	MTSF Outcome 14 Sector: School Sport

Strategic Objective (Short Title)	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets			MTSF/ Priority
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
4.3.2 Improved sector capacity to deliver sport and recreation	Number of people trained to deliver school sport programmes	105	150	192	130	100	150	150	Sector: School Sport

4.4.3.3 Quarterly targets for 2018/19

Performance Indicator	Reporting Cycle Annual/ Quarterly/Bi-Annual)	Target 2018/19	Q1	Q2	Q3	Q4	Calculation Type Cumulative/ Non Cumulative
Number of people participating in school sport tournaments at a district level.	Quarterly	3 000	1 750	950	100	200	Cumulative
Number of people supported to participate in national school sport competitions	Quarterly	320	40	200	80	0	Cumulative
Number of people trained to deliver school sport programmes	Quarterly	100	20	40	0	40	Cumulative

4.4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 5: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	4,299	4,756	6,053	21,011	20,457	20,657	21,907	22,146	23,885
2. Sport	12,051	21,192	13,202	7,697	7,697	8,436	9,158	9,580	9,918
3. Recreation	13,912	9,208	7,910	7,869	7,869	7,559	7,275	7,573	7,902
4. School Sport	21,501	19,317	23,344	16,753	17,503	17,314	19,967	20,977	22,094
Total payments and estimates	51,763	54,473	50,509	53,330	53,526	53,966	58,307	60,276	63,799

DSAC Annual Performance Plan 2018/19-2020/2021

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40,473	37,306	43,546	43,260	41,998	42,255	48,837	49,740	52,219
Compensation of employees	11,615	13,764	16,600	18,397	17,107	17,006	20,124	20,350	22,182
Goods and services	28,858	23,542	26,946	24,863	24,891	25,249	28,713	29,390	30,037
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,638	12,622	6,270	7,741	9,141	9,141	4,645	4,822	4,827
Provinces and municipalities	-	620	-	600	1,250	1,250	-	-	-
Departmental agencies and acc	3,145	5,514	5,261	6,441	7,191	7,191	3,445	3,617	3,617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	366	6,438	393	600	612	612	1,100	1,100	1,100
Households	127	50	616	100	88	88	100	105	110
Payments for capital assets	7,519	4,545	693	2,329	2,387	2,570	4,825	5,714	6,753
Buildings and other fixed structu	6,669	3,368	-	1,545	1,603	1,903	4,000	5,000	6,000
Machinery and equipment	850	1,177	693	784	784	667	825	714	753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	133	-	-	-	-	-	-	-	-
Total economic classification	51,763	54,473	50,509	53,330	53,526	53,966	58,307	60,276	63,799

The compensation budget in this component shows an increase by R 3.118 from the revised estimate. This will enable the directorate to stabilize the employment of EPWP's and the current contract appointments.

The budget for the Mass Participation and Sport Development Grant increases in 2018/19 which totals R31.319 million. This is a slight increase of R 36 000 from R 31.283 million in the previous year.

The department will transfer R3.445 million to the newly established Northern Cape Sport Authority which is in line with the conditions set out in the relevant grant framework. As such funding to the Northern Cape Academy of Sport as well as the Northern Cape Sport Council will be terminated as both these entities will form part of the new provincial body.

Payment for Capital Assets increases with an amount of R 2.255 million to R 4.825 million with an earmarked amount of R 4 million to finalize the upgrade of the upgrade of the Mervin Erlank Sport Precinct. This reflects an increase of 87.7 per cent from the 2017/18 revised estimates.

PART C: LINKS TO OTHER PLANS

5. Links to the long-term infrastructure and other capital plans

Table 6: Links to long term infrastructure plan

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	33	107	269	2,345	2,345	2,481	5,000	6,050	7,103
Maintenance and repairs	-	-	-	800	800	800	-	-	-
Upgrades and additions	33	107	269	1,545	1,545	1,681	4,000	5,000	6,000
Rehabilitation and refurbishment	-	-	-	-	-	-	1,000	1,050	1,103
New infrastructure assets	21,973	27,145	26,898	34,620	34,620	33,864	25,800	21,787	23,212
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	22,006	27,252	27,167	36,965	36,965	36,345	30,800	27,837	30,315

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

There will be a significant shift in the delivery of infrastructure projects over the next MTEF cycle, the focus will be a multi-year approach for all new infrastructure projects, the intensification of maintenance of existing aging departmental facilities and the construction of modular structures in rural areas. The department will also forge partnership with the Department of Education to integrate infrastructure planning and delivery and create dual-purpose libraries that will cater for both communities and learners. An increased infrastructure investment remains one of the more attractive areas to improve the poor conditions of the department's existing facilities and create jobs opportunities.

6. Conditional grants

The conditional grant programmes of the Department are guaranteed for the 2018/19 financial year.

6.1 Library Services Conditional Grant

6.1.1 Grant Goal

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

6.1.2 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.

6.1.3 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.

6.1.4 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 Library Services Conditional Grant performance indicators are incorporated with Library Services Sub-Programme Plans in Programme 3.

6.2 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 support
- Community sport and recreation participation

6.2.1 Club Development

Outcomes Statement	Output
Improved sector capacity to deliver sport and recreation	140 Clubs provided with equipment and attire
	25 sport and recreation projects implemented by provincial sports confederation
	200 people trained as part of the club development programme
	2 provincial programmes implemented
Increased and sustained participation in sport and recreation	16 Number of clubs participating in the Rural Sport Development Programme

6.2.2 Community Sport and Recreation

Outcomes Statement	Output
Improved sector capacity to deliver sport and recreation	27 hubs supported with equipment and/or attire
	500 people trained to deliver Siyadlala in the Mass participation Programme
Increased and sustained participation in sport and recreation	250 youth participating at the National Youth Camp
	20 Number of indigenous games clubs participating in Indigenous games tournaments

6.2.3 School Sport

Outcomes Statement	Output
Improved sector capacity to deliver sport and recreation	40 schools provided with equipment and/or attire
	5 provincial school sport structures supported

Outcomes Statement	Output
	15 district school sport structures supported
Increased and sustained participation in sport and recreation	660 Number of learners participating in school sport tournaments at a provincial level
	320 learners supported to participate in National School Sport Championship

6.2.4 Sport Academy

Outcomes Statement	Output
Improved sector capacity to deliver sport and recreation	120 people trained to deliver the sport academy programme
	6 sport focus schools supported
	4 school sport coordinators remunerated

6.2.5 Transversal Matters and Management

Outcomes Statement	Output
Improved sector capacity to deliver sport and recreation	7 staff appointed on a long term contract
	1 Branding material procured as per specifications for Rural Sport Development Programme
	100% of administration standards met

7. Public entities

The McGregor Museum Board is currently the only listed Departmental Entity.

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 386 000.00

The following Departmental agencies are supported by the Department;

Name of Agency	Objective	Outputs	Current Annual Budget
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 	R7 135 000.00
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
Provincial Heritage Resource Agency	To promote and protect heritage sites in the province	<ul style="list-style-type: none"> • To facilitate the transformation of the heritage sector in the province 	R1 916 000.00

Name of Agency	Objective	Outputs	Current Annual Budget
Northern Cape Sport Authority	<ul style="list-style-type: none"> • Establishing of a link between government and civil society. • Talent identification and sport development through accredited courses. • To streamline and coordinate the school sport programme in the Province. • To implement mandates of the Department and SASCOC. • 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"> • 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 boundaries of sport and recreation in the Province; • 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; • 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 	R3 445 000.00

8. Public-private partnerships

None

OFFICIAL SIGN-OFF

It is hereby certified that the Department reviewed the Strategic Plan 2015 -2020 of the Department of Sport, Arts and Culture on the 31 July - 03 August 2017. Following the review, no changes were made to the reviewed 2015 - 2020 Strategic Plan. .

The review was done by the management of the Department of Sport, Arts and Culture under the guidance of MEC Bongiwe Mbinqo-Gigaba.

Bonakele Jacobs

Signature:  _____

Chief Director : Corporate Services

Adrian Coleridge

Signature:  _____

Chief Financial Officer

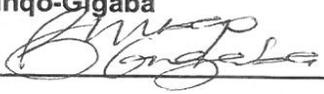
Ruth Palm

Signature:  _____

Accounting Officer

Approved by:

Bongiwe Mbinqo-Gigaba

Signature:  _____

Executive Authority

Annexure D: Review of the Strategic Plan 2015-2020

STRATEGIC PLAN

Following the strategic plan 2015 -2020 review of the Department, held from 31 - 03 August 2017, minor changes were made to the reviewed 2015 - 2020 Strategic Plan. Changes are restricted to target setting in programmes 2, 3 and 4.

PART A: STRATEGIC OVERVIEW

1. Vision

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

2.Mission

Our mission is to serve all the people of the Northern Cape by promoting, protecting and developing sport, recreation 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 South African Constitution
The Batho Pele principles
Transformation by ensuring access, equity and redress
Accountability and transparency
Service Excellence
Beneficiary Orientated

4. Legislative and other mandates (remains the same)

PART B

Strategic Outcome Orientated Goals

Strategic Outcome Orientated Goals remain the same as the Strategic Plan.

Programme 1: Administration

1.1 Corporate Services

Strategic Outcome Orientated Goal	1.1 To provide an efficient and effective administration and support function
Goal statement	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.

Programme 2 Cultural Affairs

2.1 Arts and Culture and Language Services

Strategic Outcome Orientated Goal	2.1 The promotion, development and transformation of Arts, Culture and Language Services
Goal statement	The promotion, development and transformation of Arts and Culture and Language Services 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

2.2 Museum and Heritage Resource Services

Strategic Outcome Orientated Goal	2.2 The promotion, development and transformation of Museums and Heritage Resources.
Goal statement	The promotion, development and transformation of Culture, Museums and Heritage Services 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

Programme 3 Library and Archive Services

Strategic Outcome Orientated Goal	3.1 A Comprehensive and transformed Library, Archives and Information Services
Goal statement	The development, transformation and promotion of Library, Information and Archives services, 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

Programme 4: Sport and Recreation

Strategic Outcome Orientated Goal	4.1 To provide Sport and Recreation opportunities to the citizens of the Northern Cape
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 that will lead to increased participation and global competitiveness of sportspersons.

Strategic Objectives (Budget programmes)

Programme 1: Administration(remains the same)

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

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

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.

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

Programme 2: Cultural Affairs (remains the same)

Purpose/Aim

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.

2.1 Arts and Culture

Purpose/Aim

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 Objectives

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)

2.2 Museum Services

Purpose/Aim

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

2.3 Heritage Resource Services

Purpose/Aim

Providing 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 Northern Cape Heritage Authority (NgwaoBoswaKapaBokone) 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 MTSF.
Baseline	2 Institutions per annum

2.4 Language Services

Purpose / Aim

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

Programme 3 Library and Archives Services (remains the same)

Purpose/ Aim

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.

3.1 Library Services

Purpose/ Aim

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

3.2 Archives

Purpose/Aim

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

Programme 4: Sport and Recreation (remains the same)

Purpose/Aim

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 projects. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major events.

4.1: Sport

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.

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

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

(target for participants changed to 255 000 due to alignment with SRSA business plan)

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 255000 participants by 2019/20
Baseline	419 (2013/14)

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 885 educators and volunteers in sport administration and coaching over the MTSF
Baseline	320 (previous MTSF)

Annexure E: Technical Descriptors

1. STRATEGIC OBJECTIVES INDICATORS- TECHNICAL DESCRIPTORS

PROGRAMME 1

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	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
1.1.1 An unqualified audit opinion for the department through an effective financial -, human resource - and performance administration for the entire Strategic Planning period and beyond	This refers to the collective efforts of the Finance-, Human Resource- and Strategic Management Directorates' efforts in terms of policy formulation, planning and implementation to ensure compliance with legislature and other prescripts. The outcome should lead to a positive audit opinion.	To ensure transparent, effective governance that will satisfy public confidence in the implementation of approved mandates	Annual report. AG management reports/ audit opinion	An audit outcome counts for one Unqualified audit opinion equals 1, otherwise zero	Audit outcome only finalised after end of financial year	Cumulative	Annual	Outcome	New	A clean audit outcome	CFO, Senior Managers: Finance, Senior Manager: HRM, Senior Manager: Strategic Management

PROGRAMME 2

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)

Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
2.1.1 Capacity building academy programmes over MTSF(the strategic planning period)	Refers to the implementation of 4 academy programmes at Mayibuye Centre	To provide accredited training programmes in music, dance, arts and crafts to local talent enabling them to enter the job market	Proof of Mayibuye registrations for academies, syllabus and year plan, sample of attendance registers, performance programmes	One set of information per academy counts for one	3 Academy programmes fall under the NCACC-dependence on their providing performance information timeously	Cumulative	Quarterly	Outcome	New	4 Academies per district	Senior Manager: Arts and Culture
2.1.1 Events hosted to promote social cohesion over the MTSF	Refers to events hosted to promote social cohesion and provide exposure for artists and crafters (eg Commemorative events)	To promote social cohesion by providing exposure to artists and crafters and promote constitutional values at the same time.	Commemorative days- Correspondence, proof of expenditure, newspaper articles, programmes, photos	One set of information per event counts for one	None	Cumulative	Quarterly	Outcome	New	Increase in social cohesion programmes	Senior Manager: Arts and Culture

Strategic Objective	2.2.1 Provide a transformed museum service for the province
Objective statement	Provide oversight on planning and implementation to departmental public entities for the Strategic Planning period.
Baseline	1 (is the target)

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Provide oversight on planning and implementation to departmental public entities for the Strategic Planning period.	To render support function to the Provincial Museum Service	To accelerate the transformation of the provincial heritage landscape	Proof of oversight / monitoring session Signed monitoring report, attendance register	On set of information counts as one	Appointment of board to be completed	Non-cumulative	Annual	Outcome	New	Fully effective museum service	Senior Manager: Cultural Affairs

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 MTSF.
Baseline	2 Institutions per annum

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
2.3.1 Heritage preservation on structures supported over the MTSF	Refers to financial transfer to Provincial Heritage Resource Authority (PHRA), which will include their transfer to the Richtersveld Heritage Site	To empower the Provincial Heritage Resource Authority in the preservation of the cultural heritage of the province.	Proof of transfer to Provincial Heritage Resource Authority, proof of transfer to Richtersveld World Heritage Site	One proof of transfer counts for one	Transfer to Richtersveld World Heritage Site depends on PHRA. Depend on PHRA to provide effect and provide performance information.	Non-Cumulative	Annual	Outcome	New	Increase in Heritage Sites for the province	Senior Manager: Museums and Heritage Resources

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

Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
2.4.1 Number of language promotion programmes	This refers to programmes (translations, training, exhibitions, reading promotion) that promote multilingualism in the province	Promoting social cohesion by ensuring inclusion of all language groups in the communication lingua of the province	Proof of translations, exhibitions, training programmes and book clubs established.	One set of proof for each of translations, exhibitions, training programmes and book clubs counts for one (as per APP)	None	Cumulative	Annual	Outcome	New	Increase in language promotion programmes	Senior Manger: Arts and Culture

PROGRAMME 3

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

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
3.1.1 Provincial libraries supported by 2020	Refers to proof of existence and support to community libraries of the province	To contribute towards the Millennium Development Goal of literacy by establishing and supporting libraries in all districts (specific focus on rural areas)	Provincial Database of all functioning Libraries. This will include names, location and GPS coordinates	Actual number of Libraries on database to be counted per District.	Construction of libraries often become multi- year projects due to unpredictable nature of Construction, social unrest and municipal and Departmental financial years not coinciding	Cumulative	Quarterly	Outcome	New	Fully functional Library footprint throughout the Province	Senior Manager: Library and Archives 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 2020
Baseline	8 Outreach programmes

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
3.1.2 Number of reading and writing promotion projects supported over the MTSF	Refers to reading and writing programmes undertaken to improve literacy in the province	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	Signed Attendance Registers, Reports, Digitally stamped Photos, Adverts, Programmes, Formal correspondence and invitations (As per APP)	Evidence on each promotional project done counted as one (as per APP). Proof of implementation in one district as sample will be adequate	Projects not always presented in all districts at the same time	Cumulative	Quarterly	Outcome	New	Increase in reading promotion projects over the MTSF	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 2019
Baseline	50 Client offices

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
3.2.1 Number of provincial client offices serviced over the MTSF	Refers to support rendered to provincial, district, local government and ministerial offices in the province to ensure compliance with records management requirements	To ensure compliance with the NAAIRS Act	Inspection questionnaire and reports and photo's, letters signed by client offices confirming that inspection was conducted	One set of information per office counts one inspection	One office may be inspected/ supported more than once during MTSF due to demand and may be counted more than once	Cumulative	Annual	Outcome	New	Decrease in demand for support	Senior Manager: Library and Archive Services

PROGRAMME 4

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

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
4.1.1 Number of sport structures supported over the MTSF	Refers to support to provincial sport structures e.g. Sports Council/ Authority, Federations, sport academy. Support includes financial, administrative and logistical support.	To improve sector capacity to deliver on sport and recreation and thereby maximising participation which will contribute to crime prevention and healthy lifestyles	Proof of support to Sports Council/ Authority, Federations, clubs (financial, administrative or logistical).	Support to one structure counts for one	Some structures may require support more than once over the MTSF and may be counted more than once. Support per structure is not limited to a once off support	Cumulative	Annual	Outcome	New	Increase in number of structures supported	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 MTSF
Baseline	30 per annum

Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
4.1.2 Number of sport projects implemented to promote participation over the MTSF	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).	To promote participation and global competitiveness in line with Outcome 14	Proof of programme (Photos, correspondence, events report/s programme of the day, team lists and or attendance register)	Proof of one programme counts for one	None	Cumulative	Quarterly	Outcome	New	Increase in the number of programmes presented	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 255 000 participants by 2019/20
Baseline	419 (2013/14)

SO Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
4.2.1 Participation in recreation events over the MTSF	Refers to the implementation of mass participation projects to increase participation in recreational events and sport that have no competitive edge.	To contribute to crime prevention and healthy lifestyles	Proof of mass participation events and rehab projects (attendance registers, correspondence, photos, newspaper articles, expenditure, etc)	One verified participant count for one	None, however participants in rehab activities cannot reliably be predicted	Cumulative	Quarterly	Outcomes	New	Increase in participation over the MTSF	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 MTSF
Baseline	9 451 (previous MTSF)

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
4.3.1 Number of learners participating in school sport at district level over the MTSF	Refers to learners participating in district sport events which will lead to the selection of provincial teams to compete at national level	To ensure that all learners get an equal opportunity to compete for provincial honours	Team lists, photos, correspondence, etc (as per APP)	One athlete count for one	None	Cumulative	Quarterly	Outcome	New	Same	Senior Manager: Sport and Recreation

Strategic Objective	4.3.2 Improved sector capacity to deliver sport and recreation
Objective statement	To capacitate 885 educators and volunteers in sport administration and coaching over the MTSF
Baseline	320 (previous MTSF)

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
4.3.2 Number of officials trained to deliver school sport programmes over the MTSF	Refers to training of educators and volunteers to deliver on school sport programmes	To ensure that capacity exist for school sport programmes to be rolled out	Training manuals, attendance registers, photos, certificates (if available), correspondence	One set of information for training counts for one	None	Cumulative	Quarterly	Outcome	New	Increase in the number of trained officials, administrators and coaches	Senior Manager: Sport and Recreation

2. PERFORMANCE INDICATORS - TECHNICAL DESCRIPTORS

PROGRAMME 1: ADMINISTRATION

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
Number of In-Year Monitoring reports submitted to Provincial Treasury	Refers to the monthly In-Year monitoring (IYM) reports submitted to Provincial Treasury by the due date	To ensure transparency and assist with financial planning The IYM is used to monitor expenditure and to inform the department of any over expenditure (unauthorised expenditure) or material under spending	IYM report Acknowledgement of receipt from Treasury	One report count as one	None	Output	Cumulative	Quarterly	Continues without change from previous year	An In-Year Monitoring report per month	Manager: Management Accounting
Number of Annual Financial Statements submitted to Provincial Treasury and AG	Refers to the number of annual financial statements submitted to Provincial Treasury by	To ensure accurate and credible AFS	AFS and acknowledgement of receipt	Set of evidence count as one	None	Output	Cumulative	Annual	Continues without change from previous year	Submit AFS annually	Manager: Financial Accounting

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
	the due date										
Number of Compliance Certificates submitted to Treasury	Refers to the number of compliance certificates submitted to Provincial Treasury	Ensure effective management of business processes	Compliance certificates and acknowledgment of receipt by Treasury	Set of evidence count as one	None	Output	Cumulative	Quarterly	Continues without change from previous year	Submit compliance certificate monthly	Manager: Financial Accounting
Number of procurement and demand management plan developed	Refers to the procurement and demand management plan developed by the department	To improve planning, compliance and cost efficiencies	Procurement and demand management plan	Plan count as one	None	Input	Non-cumulative	Annual	Continues without change from previous year	Improve turnaround time for order numbers	Manager: Supply Chain Management
Number of unauthorized, irregular and fruitless and wasteful expenditure (UIF) monitoring reports	Refers to a report from the Financial Inspectorate on UIF	To ensure that UIF is adequately monitored and consequence management implemented by the department	UIF register Minutes of UIF committee meetings	One report counts for one	If no instances of UIF occur then there will not be a report.	Output	Cumulative	Bi-Annual	New	Reduction of instances resulting in UIF and consistent consequence management for transgressing officials	Manager: Financial Compliance and Internal Control

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
Number of budget submission made to Provincial Treasury	Refers to the number of budget submissions made to Provincial Treasury	To ensure efficient resource allocation	Budget submission and acknowledgment of receipt by Treasury	Evidence count as one	None	Input	Cumulative	Annual	Continues without change from previous year	Credible departmental budget	Manager: Management Accounting
Number of DAMP reports submitted to Provincial Treasury	Refers to the number of DAMP reports submitted to Provincial Treasury	To manage departmental assets	DAMP reports and Acknowledgement of receipt by Treasury	Evidence count as one	None	Output	Cumulative	Quarterly	Continues without change from previous year	Credible and accurate asset register	Manager: Assets
Number of IT Governance Reports submitted	Refers to IT governance reports submitted	Oversight report on the state of ICT in the department	Signed off Report	Evidence count as one	None	Output	Cumulative	Quarterly	New	Submit reports to GITO on quarterly basis	GITO
Number of Departmental ICT Steering Committee Meeting	Refers to the ICT Steering committee meetings held	Oversight report on the state of ICT in the department	Minutes, Agenda, Attendance Register	Evidence count as one for each meeting	None	Output	Cumulative	Quarterly	New	Submit reports to GITO on quarterly basis	GITO
Number of monitoring and evaluations sessions to validate	To reflect quarterly performance and financial information	To monitor and evaluate the progress made by programmes towards	M&E session report, Attendance register, Corresponden	Attendance registers of all the sessions in a quarter counts as	None	Output	Cumulative	Quarterly	Continues without change from previous	Four sessions conducted in a financial year	Manager: Monitoring and evaluation

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
progress on performance targets		achieving their targets and providing remedial actions where challenges are experienced	ce	one					year		
Number of strategic risk assessment sessions conducted	Refers to the annual risk assessments for the Department as required by the Public Service Risk Management Framework	To identify risks and plan mitigating strategies for each strategic risk	Updated Risk Register and Attendance register	Source documents count as one set of evidence	None	Output	Cumulative	Bi-Annual	Continues without change from previous year	Two risk assessment per annum	Manager: Risk and Integrity Management
Number of EHW integrated reporting tool submitted	Refers to the quarterly EHW integrated reporting tools covering the four EHW pillars and operational plans/policies submitted to DPSA	Ensure compliance with DPSA prescripts	Signed off quarterly reports for previous quarter	One report counts for one	None	Output	Cumulative	Quarterly	New	Implementation of all EHW programmes	Manager: Employee Health and Wellness

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
Number of approved adjusted MTEF HR Plan submitted annually	To provide Human Resources planning	To ensure compliance with Part III; section D of the Public Service Regulations 2008	HR Plan and acknowledgment of receipt	One set of evidence count as one	Dependent on a number of stakeholders	Output	Cumulative	Annual	Continues without change from previous year	Planning for line function support service to enhance service delivery	Manager: HR Strategy Planning and Organisational Development
Percentage of leave forms captured on PERSAL	Refers to the percentage of leave forms captured on PERSAL per quarter	To control the leave liability in the department for credible IYM information	PERSAL report, Leave Register	Total number of leave forms captured on PERSAL divided by number of leave forms received	Capturing of emergency leave taken after the cut-off date	Output	Non-cumulative	Quarterly	Continues without change from previous year	All leave forms to be captured on PERSAL	Manager: Human Resource Administration
Percentage of grievances logged as a percentage of departmental total staff employed	To keep record and facilitate and report all grievance cases reported	To ensure improved employer and employee working relationship	Signed off Quarterly report with # 4.12 PERSAL Report as annexure	Number of grievances logged quarterly divided by total staff employed. Baseline = 5%	Dependent on the line managers to resolve the grievances	Output	Non-cumulative	Quarterly	Continues without change from previous year	A workplace which has labour peace	Manager: Human Resource Management
Percentage of grievances resolved within 30 days	Refers to grievances being resolved within 30 days	To ensure compliance with Public Service Commission grievance rules: Rule	Quarterly report submitted to and signed by Senior Manager HRM and Head of	Total number of grievances resolved divided by total number of	Non-availability of presiding chairperson and unavailability of skilled	Output	Non-cumulative	Quarterly	Continues without change from previous year	Disciplined workforce. Prevention of future misconduct	Manager: Human Resource Management

Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
		B.1(C) of the 2004 guidelines on grievance rules	Department with # 4.12 PERSAL Report as annexure	grievances logged	departmental managers to chair hearings						

PROGRAMME 2: CULTURAL AFFAIRS

ARTS AND CULTURE

Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
Number of structures supported	Financial support to Arts and Culture structures that serve as advisory panels and implementing agents to the Department	To provide financial support to the arts and culture sector	BAS Report	One Report counts as one. In instances where multiple transactions were made, transactions still count as one transfer.	Transfer depend on submission of required documentation by Departmental Agency (NCACC)	Output	Cumulative	Annual	Continues without change from previous year	To serve as information agents servicing the Department and its clientele	Manager: Arts and Culture
Number of academy	Refers to the implementation of 4 academy	To provide accredited	Proof of registrations for	One set of	Academy programm	Output	Cumulative	Annual	Continues without	4 Academies per district	NCACC

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Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
programmes presented	programmes (music, dance, arts and crafts)at Mayibuye Centre	training programmes in music, dance, arts and crafts	academies, attendance registers, performance programmes	information per academy counts as one	es fall under the NCACC - dependence on their providing performance information timorously				change from previous year		
Number of academy productions staged	Refers to the number of developmental productions staged for the academic year by the academies	This is the end product of the academy programmes. Indicates the utilisation of Mayibuye	Programme, list of people, photo's, exhibitions: 1. Music 2. Drama 3. Dance	One set of evidence per production counts for one	None	Outcome	Cumulative	Annual	Continues without change from previous year	To increase the number of developmental productions	NCACC
Number of art exhibitions staged	Refers to the number of developmental productions stage for the Academic year by the art and crafts academy	This is the end product of the academy programmes. Indicates the utilisation of Mayibuye	programme, list of people, photo's, exhibitions (craft): Art Academy	One set of evidence per production counts for one	None	Outcome	Cumulative	Quarterly	Continues without change from previous year	To increase the number of developmental productions	Manager: Mayibuye Centre
Number of national and historical days celebrated	Refers to the number of historical days celebrated, these being: - Human Rights Day	To promote national identity, patriotism and social	Close out report, concept document, programme/	All documents stated in "source	None	Output	Cumulative	Quarterly	Continues without change from previous	Maximum participation of cultural/ race groups to create self	Senior Manager: Cultural Affairs

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Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
	<ul style="list-style-type: none"> - Freedom Day - Worker's day - Africa Day - Youth Day - Women's Day - Mandela day - Heritage Day - Mayibuye Uprising - Day of Reconciliation 	cohesion	invitations	of data" column count as one set of evidence for each event					year	awareness, self respect and instil a sense of patriotism Increase in the number of festivals hosted	
Number of EPWP job opportunities created	Number of job opportunities created for EPWP beneficiaries within cultural affairs	To measure the number of job opportunities created for EPWP beneficiaries in the sector	EPWP database	An extract of the EPWP database	None	Output	Cumulative	Annual	Continues without change from previous year	To measure the number of job opportunities created for EPWP beneficiaries in the sector	Senior Manager: Cultural Affairs
Number of practitioners benefiting from capacity building opportunities	Number of practitioners benefiting from capacity building opportunities provided. Art administrators, artists, language translators and interpreters and heritage practitioners	To measure the number of practitioners benefiting from capacity building opportunities provided	Attendance register	Simple count of practitioner benefiting from capacity building opportunities	None	Output	Cumulative	Quarterly	Continues without change from previous year	Successful completion of capacity building opportunities provided to practitioners	Manager: Arts and Culture

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Performance Indicator	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
Number of community conversations/ dialogues conducted	Refers to the number of social cohesion and nation building conversations conducted at local, district and provincial level	To provide a platform for community dialogues, to combat racism, discrimination, Xenophobia and cultural intolerance, at local, district and provincial level	Invitations, Attendance Register, Concept document, Programme and close-out report	A simple count of community conversations/dialogues conducted	None	Output	Cumulative	Annual	Continues without change from previous year	Increase in the number of dialogues	Senior Manager: Cultural Affairs
Number of provincial social cohesion summits hosted	Refers to the annual provincial social cohesion summit hosted	Providing a platform for all relevant stakeholders to access and strategise social cohesion and nation building in the province	Invitations, Attendance Register, Concept document, Programme and close-out report	A simple count of provincial summit hosted	None	Output	Cumulative	Annual	Continues without change from previous year	Maintaining consistency	Senior Manager: Cultural Affairs
Number of community structures supported	Refers to the number of community structures supported	To support arts, culture and heritage community structures, i.e. NPOs, NGOs, etc. (financial	Proposals/Business plan, MOU, report	All source documents count as one set of	None	Outcome	Cumulative	Annual	Continues without change from previous year	To fund more community structures	Manager: Arts and Culture

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
		or non-financial)		evidence							
Number of Promotional interventions on promotion of national symbols and orders	Seeks to measure promotional interventions for promotion of national symbols and orders	To track progress on the promotion of national symbols and orders	Reports, Attendance register	Set of evidence counts for one for each event	None	Output	Cumulative	Quarterly	Continues without change from previous year	Interactive engagement	Manager:Arts and Culture

Museum Services

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of public entities supported	Refers to the number of public entities supported	Ensures support to the Public Entity and thus to the provincial museums	BAS Report	One Report counts as one. In instances where multiple transactions were made, transactions still count as one transfer.	Transfer depends on the public entity providing compliance documentation (e.g. audited financial statements) to the department	Cumulative	Annual	Output	Continues without change from previous year	One transfer per annum	Manager: Heritage Resource Services
Number of monitoring sessions conducted	Refers to monitoring and oversight	To ensure credible reporting to	Attendance register, minutes,	One set of information counts for one	None	Cumulative	Quarterly	Outcome	Continues without change from	One meeting per quarter	Manager: Heritage Resource

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
with public entity	of the activities and expenditure of the McGregor Museum Board (public entity)	MEC	reports						previous year		Services
Number of oral history projects undertaken	Number of projects undertaken to record and preserve oral history or living heritage	To measure the number of projects undertaken to record and preserve oral history or living heritage	Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage	Simple count of set of evidence provided	None	Simple count	Quarterly	Output	New	Recorded and preserved oral history or living heritage interviews	Manager: Heritage Resource Services/CEO McGregor Museum

Heritage Resource Services

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of World Heritage sites sustained	Financial support for the management of the World Heritage Site	To assist financially in the day-to-day administration of the World	BAS Report	One Report counts as one. In instances where multiple	Transfer depends on the site providing compliance documentation	Cumulative	Annual	Output	Continues without change from previous	World Heritage Site supported	Provincial Heritage Resources Authority (PHRA)

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
		Heritage Site		transactions were made, transactions still count as one transfer.	(e.g. audited financial statements) to the Department				year.		
Number of Departmental Agencies supported	Refers to the number of Departmental Agencies supported	Ensures financial support to functional PHRA	BAS Report	One Report counts as one. In instances where multiple transactions were made, transactions still count as one transfer.	Transfer depends on the agency providing compliance documentation (e.g. audited financial statements) to the Department	Cumulative	Annual	Output	Continues without change from previous year	One transfer per annum	Manager: Heritage Resource Services
Number of oral history projects undertaken	Number of projects undertaken to record and preserve oral history or living heritage	To measure the number of projects undertaken to record and preserve oral history or living heritage	Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage	Simple count of set of evidence provided	None	Simple count	Quarterly	Output	New	Recorded and preserved oral history or living heritage interviews	Manager: Heritage Resource Services/CEO McGregor Museum

Language Services

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of documents translated	The execution of a legislative mandate. Ensure that public documents are available in official provincial languages.	To ensure that language unit complies with language legislation of service delivery	Source Document and Translated document. Final product is submitted as evidence	One completed translation from source document to target language counts as one. S	Availability of translators/ translation software. No Language editors	Cumulative	Quarterly	Output	Continues without change from previous year	Translation with the intention of effecting service delivery through diverse communication	Manager: Language Service
Number of capacity building programmes to promote multilingualism	Refers to training programmes aimed at promoting multilingualism	To comprehend official communication across the spectrum	Training report, attendance register, training manual/ presentation	Simple count of capacity building programmes implemented	Lack of buy-in from various stakeholders.	Non-cumulative	Quarterly	Output	Continues without change from previous year	Increase the number of training programmes over years with the intention to accentuate the purpose/importance of the capacity building programme	Manager: Language Service
Number of book clubs	Refers to the establishment	To enhance literacy	Constitution for the club ,	All items listed in the	Maintaining and	Cumulative	Quarterly	Output	Continues without	Increase in literacy	Manager: Language

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
established	nt of book clubs to promote reading	comprehension. To promote a passion for literacy and reading	signed list of members	source column count as one set of evidence	monitoring the progress of the book clubs				change from previous year	comprehension and passion for literacy and reading	Service
Number of literary exhibitions conducted	Exhibition of books to the public	To expose community to a variety of books. To expose the public to different genres in literature	Exhibition photos, invitations/adverts, attendance register	All items listed in the source column count as one set of evidence	Poor support from community	Cumulative	Quarterly	Output	Continues without change from previous year	Increase in literacy comprehension and passion for literacy and reading	Manager: Language Service
Number of language coordinating structures supported	The indicator seeks to promote linguistic diversity and equity in South Africa	Protect and promote official languages through structures such as Writer's Fora, Sign Language Fora, Provincial Language Committees and PANSALB through policy formulation and implementation	Language structure report	One report counts as one	Incorrect and lack of data	Cumulative	Quarterly	Output	Continues without change from previous year	Workshops	Manager: Language Services

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

LIBRARY SERVICES

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of new libraries built	Number of new libraries built Four multi-year project: 1. Upington Library 2. Kuruman Library 3. NiekershoopLibrary 4. GreenpointLibrary	To measure the number of new libraries built or mobile library point provided	Completion certificate for Warrenton Library Payment certificates for the multi-year projects	One completion certificate counts as one	Cannot submit the completion certificate for multi-year projects in the first financial year	Cumulative	Bi-einual (annual)	Output	Continues without change from previous year	Completed and operational library	Manager: IDMS
Number of dual-purpose libraries maintained	Number of existing facilities in schools upgraded for public library purposes	To measure the number of existing facilities upgraded for benefit of communities and schools	Approved Submission and certified Invoices	One completion certificate counts as one	None	Cumulative	Quarterly	Output	Continues without change from previous year	Completed and operational facility	Manager: IDMS
Number of facilities maintained	Refers to the maintenance done at Provincial Library sites based on needs analysis and conditional assessment	Ensure optimal functioning of library facilities	Submission and certified Invoices, Before and after pictures	Maintenance projects done in facility count as one. (E.g. plumbing, painting, fencing, count as	None	Cumulative	Quarterly	Output	Continues without change from previous year	Well maintained facilities	Manager: IDMS

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
				one)							
Number of existing facilities upgraded for public library purposes	Number of existing Libraries upgraded for optimal functioning in support of improved service delivery	To measure the number of existing facilities upgraded for public library purposes, including mobile library points	Completion Certificate	One completion certificate counts as one	None	Cumulative	Annual	Output	Continues without change from previous year	Completed and operational library	Manager: IDMS
Number of libraries providing free public internet access	Refers to libraries having standalone OPAC (online public access computers) available for public internet use	Gives an indication of the number of libraries that offer free public internet access	Accounts of internet Service Provider, Proof of public use	Count sites on list and number accounts + Proof of public use	None	Non-cumulative	Quarterly	Output	Continues without change from previous year	All provincial libraries providing free internet access to the public	GITO
Number of Library materials procured	Refers to procurement of all types of library materials (books, CDs, periodicals, toys)	To measure the number of new items of library material procured for community libraries in order to keep collections relevant and up to date	Certified Invoices and corresponding summary sheet. List of procured titles	Invoice and summary sheet to correspond. The number of new items of library material procured is calculated on	Availability of local titles	Cumulative	Bi-annual (Quarterly)	Output	Continues without change from previous year	Adequately responding to the community needs	Manager: Library Resource Management and Coordination

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
				electronic library management system.							
Number of monitoring visits done at district libraries	Refers to inspection visits to district library reserves by head office at least once a quarter to each district	To monitor compliance to norms and standards and to provide professional advice and support	Reports on visit, attendance register	One report for each district visit (one report equals to one visit)	None	Cumulative	Quarterly	Output	Continues without change from previous year	Conduct monitoring visits for all the districts per quarter	Manager: District and Community Library Coordination
Number of monitoring visits done at local municipalities	Refers to inspection visits to local municipality libraries at least once a quarter	To monitor compliance to norms and standards and to provide professional advice and support	Reports on visit, attendance register	One report for each municipality visit (one report equals to one visit)	None	Cumulative	Quarterly	Output	Continues without change from previous year	Conduct monitoring visits for all the municipalities per quarter	District Managers
Number of consultative meetings held with municipalities	Refers to intergovernmental relations conducted to strengthen the delivery of library services	To deliver an efficient and effective library service at community level	Minutes of meetings, attendance register	Set of evidence count as one	None	Cumulative	Quarterly	Output	Continues without change from previous year	Improved consultation and communication between stakeholders	Manager: District and Community Library Coordination

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of libraries staff members trained	Refers to the training of library staff through various training workshops	To ensure that library staff comply with the latest developments in their fields	Attendance Registers, Training Manuals, Formal Correspondence	One set of evidence count for one per training intervention Staff member counted as one for each training attended and completed	Some library staff members do not complete the workshop	Cumulative	Bi-Annual	Output	Continues without change from previous year	Skilled and competent staff members	Manager: HRD
Number of new staff appointed as job creation initiative	Refers to the appointment of additional staff through the libraries Conditional Grant	Job Creation and improved service delivery through increase of capacity at libraries	Appointment letters, PERSAL report	Appointment letter counts for one staff member	None	Cumulative	Bi-annual	Output	Continues without change from previous year	Ensure all library posts are filled to improve service delivery	Manager: District and Community Library Coordination
Number of circulating libraries automated	Number of libraries circulating books on the library management system	Effective management of library material	Attendance register, training manual, circulation stats, photos	One library counts as one	Availability of electricity and internet access	Cumulative	Quarterly	Output	New	Increase in Automated libraries	Manager: Library Resource Management and Coordination

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of community outreach programmes in libraries conducted	Number of library promotional projects/programmes undertaken to increase library usage.	To measure the number of promotional projects/programmes undertaken to raise awareness of library services	Attendance Registers, Reports, Photos, Programmes, Formal correspondence	A set of evidence counts as one	None	Cumulative	Quarterly	Output	Continues without change from previous year	Increase the number of library users. Number of material assessed	Manager: District and Community Library Coordination
Number of creative writing workshops held	Refers creative writing workshops held per district which will culminate in provincial workshop and the NCWF	To promote reading and writing through nurturing of writing skills and providing exposure	Correspondence, attendance register, photos, presentation	One set of information count for one	None	Cumulative	Bi-annual	Output	Continues without change from previous year	Increase in number of local writers and promotion of indigenous languages	Manager: District and Community Library Coordination AND District Managers

Archives

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of records managers trained	Train records managers and registry clerks on the importance of archives and records management	To ensure compliance with the Northern Cape Archives Act No 7 of 2013	Attendance registers, course pack, presentations and photos	One set of evidence count as one	None	Cumulative	Bi-annual	Output	Continues without change from previous year	Clients complying with the Northern Cape Archives Act No 7 of 2013	Provincial Archivist
Number of governmental bodies inspected	Conduct records management inspections in client offices	Ensure compliance with the Northern Cape Archives Act no 7 of 2013 and other relevant pieces of legislations	Inspections Questionnaire, Inspection report, letter confirming that the inspection was conducted	One source of data counts as one	None	Cumulative	Quarterly	Output	Continues without change from previous year	Compliance in client offices and clean audits	Provincial Archivist
Number of record classification systems approved	Analyze and approve file plans and revisions and additions to the file plans	To ensure proper classification of records, appraisal and disposal of records	Letter of request from client office, Letter of approval by Provincial	One source of data counts as one	Non-submission by Records Managers of client offices	Cumulative	Quarterly	Output	Continues without change from previous year	Approved file plans, proper classification of records, easy retrieval thereof, proper disposal of records	Provincial Archivist

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
			Archivist.								
Number of community outreach programmes in archives conducted	Celebration of the National Archives Week the National Archives Week	To raise awareness on the importance of archives and records management and to further encourage learners to study in the field of archives as it is a scarce skill	Attendance registers, Presentations, photos and Archives Week report	Simple count of promotional projects /programmes rolled out to communities	None	Cumulative	Annual	Output	Continues without change from previous year	Public informed about the importance of archives and records management and using the archives as a research institution.	Provincial Archivist
Number of Oral history workshops conducted and oral history interviews	Conduct an Oral History workshop and oral history interview	To raise awareness on the importance of Oral History and fill gaps in the documented history	Attendance registers, presentations, photos, oral history recordings (audio)	One workshop count as one	None	Cumulative	Annual	Output	Continues without change from previous year	Untold stories captured and preserved. Society informed about the importance of Oral History.	Provincial Archivist
Number of data coded entries captured	Number of data coded entries captured in terms of A20 records	To develop inventories of A20 records for easy access to archival	Data coding report	A simple count of the data coding forms captured in the report	None	Cumulative	Quarterly	Output	Continues without change from previous year	Inventories developed and capturing on the ATOM system	Provincial Archivist

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
		records									
Number of inventories developed	Number of inventories developed	To develop inventories of A20 records for easy access to archival records	Inventories developed and approved by Provincial Archivist	One inventory counts as one	None	Cumulative	Annual	Output	Continues without change from previous year	Access to information	Provincial Archivist

PROGRAMME 4: SPORT AND RECREATION

SPORT (CLUB DEVELOPMENT)

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of functional provincial Sports Councils Authority supported	Number of functional provincial and local Sports Councils that are supported by the provincial government to offer institutional support for the promotion and development of sport at all levels.	To track the existence of institutional support for the promotion and development of sport at all levels.	Proof of support rendered, e.g. financial transfer payments. Documentation showing legal status of Sports Council.	Simple count of functional Sports Councils supported. One set of evidence per Sports Council counts as one.	Depends on the Sport Council being in good standing and operating.	Cumulative	Annual	Output	Continues unchanged from previous year	Provide support to provincial and local Sports Councils	Manager: Sport and Club Development

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of affiliated Provincial Sport Federations supported	Financial, governance and administrative support provided to provincial sport federations affiliated to the National Federations and the Provincial Sport Council	To support provincial sport federations to deliver provincial teams to national competitions	Request Letter, Constitution of the federation, Executive List, Membership, Affiliation Letter, Guidelines for affiliation, Proof of payment	All items listed in the source column count as one set of evidence	The criteria for “functional” are not well defined. The departmental report depends upon the evidence supplied by the federations.	Cumulative	Quarterly	Output	Continues unchanged from previous year	Provide support to 25 of federations.	Manager: Sport and Club Development
Number of sport academies supported	Number of sport academies established and sustained to provide support services as per the Academies Framework. This indicator tracks the	Sport academies support the development of South African sport	Documentary Proof validating support provided to the Sport Academy. Service Level Agreement	Count. Each academy is only counted once.	None	Cumulative	Annual (Quarterly)	Output	Continues unchanged from previous year	A higher actual is desirable as it reflects increased support for talented athletes.	Manager: Sport and Club Development

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	number of academies supported and not the support provided by the academies to the athletes and coaches.										
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of	To improve sector capacity to deliver sport and recreation.	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the school, hub or club.	An aggregation of the following indicators: <ul style="list-style-type: none"> • Number of schools provided with equipment and/or attire. • Number of hubs provided with equipment and/or attire. • Number of clubs provided with equipment 	Incomplete source documents	Cumulative	Quarterly	Output	Continues without change from previous year	Improved sector capacity to deliver sport and recreation. 80 schools provided with equipment and attire is desirable.	Manager: School Sport

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	sport during practice and/or competition. The norms and standards are indicated per sporting code.			and/or attire. Each school, hub or club is only counted once.							
	Number of hubs provided with equipment and/or attire.	To track the number of hubs that are supported with equipment and/or attire to promote mass participation in sport and recreation programmes	Inventory forms and/or goods delivery note of equipment and/or attire in terms of what was delivered & received signed by the representative of the receiving hub.	Simple count of the number of hubs provided with equipment and/or attire. Hubs are only counted once the receiving note has been signed by the authorised hub representative.	None	Cumulative	Quarterly	Output	Continues without change from previous year	27 hubs supported with equipment and/or attire	Manager: Recreation
	Clubs included in the programme to be supported with	The provision of equipment and/or attire is to enable the clubs to participate in	Request Letter and or Event Report Constitution Executive List Membership Affiliation Letter	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once	Authenticity of the reports and registers subject to correct recording	Cumulative	Quarterly	Output	Continues without change from previous year	140 clubs provided with equipment and attire is desirable.	Manager: Sport and Club Development

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	equipment and/or attire.	leagues and other sport activities.	& Acknowledgement Form	the receiving note has been signed by the authorised club representative. Each club is only counted once.	by the officials (Incomplete source documents)						
Number of athletes supported by the sports academies	Number of athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework.	To assess the number of athletes benefitting from the athletes support programme.	Provincial athlete's database – segregated according to gender, race, age and disability. Formal academy programme register.	Each athlete will be counted once per quarter. Count	Athletes may be counted more than once.	Non-Cumulative (Cumulative)	Quarterly	Output	Continues without change from previous year	More athletes winning medals at the international events A high number of athletes supported is desirable.	Manager: Sport Academy
Number of tournaments and leagues staged to foster club development	A measure of the number of tournaments and leagues which are	The tournament or leagues serves as a platform for sustained	Register of clubs participating	Simple count. Each tournament or league is counted once.	The tournament or league must be linked to the	Cumulative	Quarterly	Output	Continues without change from previous year	28 number of tournaments and leagues are desirable.	Manager: Sport and Club Development

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	held in communities where the club development programme is implemented	participation, talent identification and development . Provincial reports following field visits			implementation of the club development programme to be valid. Ensuring that the tournament or league does in fact foster club development.						

Recreation

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of active recreation events organised and implemented	Refers to the number of programmes planned and implemented by districts	Use recreation as a tool to advance social cohesion and to promote healthy lifestyle as well as create foundation for sport participation	Attendance register, Programme Report	Attendance register & Programme Report count as one set of evidence	None	Cumulative	Quarterly	Outcome	Continues without change from previous year	120 Sustained recreation programmes in the districts	Manager: Recreation

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of people actively participating in organised sport and active recreation events.	The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include, but are not limited to: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development,	To ascertain the active participation levels in sport and active recreation events.	Signed attendance registers and/or team register – segregated according to gender, race, age and disability.	Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events.	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls (participant do not complete attendance register completely)	Cumulative	Quarterly	Output	Continues without change from previous year	High levels of regular participation are desirable	Manager: Recreation

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	modified sport, sport and recreation outreach, mass mobilization and rural sport events.										
Number of recreational activities held for persons at risk	Refers to recreation and rehabilitation events held for persons at risk (e.g. Inmates, persons placed at places of safety)	Use Recreation as a tool for rehabilitation of persons at risk	Signed report, attendance Register, Programme of the day	Simple Count of signatures on attendance registers	None	Non-cumulative	Quarterly	Output	Continues without change from previous year	12 recreational programme to Correctional Service inmates and places of safety in the province	Manager: Recreation
Number of participants targeted in rehab activities	Refers to the participants in recreation and rehabilitation	Use Recreation as a tool for rehabilitation of	Signed report, attendance Register, Programme of the	Simple Count of signatures on attendance registers	None	Non-cumulative	Quarterly	Output	Continues without change from previous	500 participants in rehab	Manager: Recreation

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	events	persons at risk	day						year		

School Sport

Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
Number of people participating in school sport tournaments at a district level	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefiting from the Mass participation and Sport Development	To show the actual number of learners benefitting from the Mass participation and Sport Development Grant at a district level through their participation in school sport tournaments.	Team lists of learners participating in District tournaments that are submitted to departmental officials on the day of the tournament. Districts team lists to be signed off and dated by the team manager.	Count. Only learners benefitting from the Mass participation and Sport Development Grant are counted. Each learner should only be counted once per sporting code.	Learners could be counted more than once. Data dependent upon DBE providing team lists for district participation.	Cumulative	Quarterly	Output	Continues without change from previous year	3000 learners supported to participate in Sport tournaments. A high number is desired	Manager: School Sport

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
	Grant are counted.										
Number of people trained to deliver school sport programmes	The number of educators trained through the resources of the Grant /equitable share	To capacitate educators with accredited training to actively deliver school sport programmes.	Signed attendance register for all days. Photos.	Simple count based on the number of educators who successfully completed the programme. Each educator should only be counted once.	Counting an educator more than once.	Cumulative	Quarterly	Output	Continues without change from previous year	200 educators trained	Manager: School Sport
Number of learners supported to participate in national school sport competitions	Number of learners participating in school sport tournaments at a district level.	To show the actual number of learners benefitting from the Mass participation and Sport Development Grant at a national level through their participation in school sport	Team lists of learners participating at national competitions	Simple count of learners	Learners could be counted more than once.	Cumulative	Quarterly	Output	Continues without change from previous year	A high number of learners supported to participate in Sport tournaments.	Manager: School Sport

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Performance Indicator	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitations	Calculation Type	Reporting Cycle	Type of Indicator	New Indicator	Desired Performance	Responsibility
		competition									

Annexure F: MTSF Outcome 14

The following tables illustrate the Outcome 14 Outputs which are linked to the National Development Plan (NDP) which informs the mandate of Sport, Arts and Culture and its delivery partners.

SUB-OUTCOME 2: EQUAL OPPORTUNITIES, INCLUSION AND REDRESS

Provincial Action	Provincial Indicator	2014 Provincial Baseline	2019 MTSF Target
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 a Liberation Heritage Route that honours the heroes and heroines of the struggle.	Number of projects completed for liberation heritage routes	New indicator	3 projects completed for liberation heritage routes by 2019/20