



2022/2023



ANNUAL PERFORMANCE PLAN



Sport, Arts and Culture

Department:
Sport, Arts and Culture

NORTHERN CAPE

Department of Sport, Arts and Culture

Annual Performance Plan for 2022/23

March 2022



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Executive Authority Statement

The Northern Cape Department of Sport, Arts and Culture presents this 2022/2023 Annual Performance Plan which was developed under daunting challenges emanating from the occurrence of the Covid19 pandemic. It is a well recorded fact that COVID-19 has wreaked havoc across various sectors of society. We have on several occasions and platforms pointed out that the sport, arts, culture and recreation sector is one of the sectors of society that has been devastated by this pandemic. This plan therefore seeks to ensure that we rebuild our Creative and Sport sector that bore the brunt of the pandemic.

The strategic planning process that was undertaken has provided an opportunity for the department to align its strategic mandate, operations and financial position with the current and prevailing environment. I take this opportunity to again assure our stakeholders in the creative and heritage sector , sport and recreation as well as library and archives services, that we will spare no effort to ensure that the services continue to be rendered uninterrupted despite the challenges we were faced with the COVID-19 pandemic.

While there have been these changes in the environment occasioned by COVID-19, we remain guided by the policy directives that emanate from the 6th Administration in building a modern, growing and successful province.

The commitments that the governing party made to the electorate clearly expressed in its Election Manifesto continue to guide our operations as a sector informed by and operating within the Constitution of the Republic, which is the supreme law of the country, the ANC through its Manifesto committed to do the following around sport, arts, culture , recreation and heritage :

- Advancing social transformation
- Advancing nation-building and social-cohesion
- Building a better Africa and a better world
- Promoting creative industries
- Building a nation united in diversity.

We therefore undertake to continue to do our best within this difficult new environment, with restrictions for mass participation and budget cuts. Despite all these challenges, we continue to commit to the Northern Cape communities and our stakeholders that we will find alternative and creative means of ensuring that the sport, arts, culture , heritage and recreation sector in our province to continue to thrive. Through the Sport, Arts and Culture programmes we will continue to pursue the mandate entrusted upon by the National Development Plan (NDP) vision 2030 “Transforming Society and Uniting the Country “and to ensure the realization of social cohesion and nation building in our communities.

The department will continue to commemorate and observe national days of significance such as Freedom Day, Youth Day, Women’s Day and Heritage Day. Through these commemorations our societies will be informed of the values of our constitutional values such as nation building, non-racism, non-sexism, democracy and unity , even though we had to reprioritize our budgets because of the pandemic on the departmental fiscus.

The 2022/2023 Annual Performance Plan outlines our continuous commitment to provide support to our artists and athletes since the onset of the pandemic, even though not being sufficient to ameliorate the conditions of all individual artists and athletes, we will augment through the implementation of programmes from which artists and athletes should benefit. These include, amongst others:


Staging of sport, arts, culture and heritage programmes such as the

- Nama Cultural Festival, Kalahari Desert Festival and the Kgalagadi Jazz Festival.
- Support to emerging publishers and authors.
- Staging of sport and recreation programmes and provision of sport attire and equipment.
- Construction of our library depot and administration offices through our infrastructure programme.

While we strive to ensure maximum service delivery impact in our communities during these difficult times, we also strive to ensure compliance with laws and regulations that govern our sector and the public service in general. We have committed to promoting a good cooperative governance framework as guided by the Government Legislations.

In conclusion, I would like to take this opportunity to express my sincere gratitude to the Creative and Sport sector for their continued patience and support as we battled through the COVID-19 pandemic.

It was not an easy period, which has mostly definitely stopped us in our developmental strides and tracks within our sector but we have faced these challenges head on together and we soldiered on and I firmly believe that we have built more character and emerged through stronger.



.....
Ms. Desery Fienies
Executive Authority
Department of Sport, Arts and Culture

Accounting Officer Statement

Our main focus as the Department will be to develop an intervention strategy in addressing the triple challenges facing our beneficiaries namely; unemployment, inequality and poverty, to advance and champion social cohesion and nation building within the context of a highly challenged and compromised environment plagued by poverty, inequality and unemployment.

In responding to these challenges, the Department and all its delivery agents have identified the following flagship interventions for the MTSF (2020 – 2025) with emphasis on acceleration and innovation in how we do things. The intervention strategy is poised to make the necessary and meaningful impact when the mind-set of the workforce is in positive and acceptable state.

The flagship programmes which have been identified as strategic catalyst in responding to the immediate and long-term challenges facing the communities are:

- Providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.
- Feasibility studies on the three Provincial Liberation Heritage Route projects,
- Fast tracking of the rationalisation process,
- Creation of virtual platforms as an alternative approach to programming,
- Hosting of commemorative events, community conversations / dialogues on arts, crafts and heritage to promote social cohesion and nation building
- Translation of documents to promote multilingualism
- Enhancing library services by ensuring that materials provided supports the long-term education and reading culture,
- Conclusion of the District Development Model (DDM) process,
- Construction of the Provincial Depot as well as the implementation of various maintenance projects at our Container Libraries
- Phase II of refurbishment of Namakwa District office in Bergsig
- Refurbishment of the old Masiza Primary School nad repositioning of Frances Baard District office
- Fast tracking of the internet connectivity to 220 libraries in the Province by end of 2022/23
- Ensuring that the Sport and Recreation sector responds adequately in addressing the sport and the advancement of the professional level thereof;
- Capacitating our district offices to provide a full basket of services to our beneficiaries and clientele.
- Facilitate engagements on the feasibility to procure Premier Soccer League status in the Province,
- Provision of oversight support towards departmental entities,
- Provision of equipment and attire towards sport and recreation promotion in the Province
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at all levels

This financial year present an opportunity to advance and accelerate our gains in ensuring that we improve the quality of our service delivery and impact on the lives of our beneficiaries and clientele in a meaningful and sustainable manner. The set targets have been informed by that stats drawn

from the recent stats SA reports and surveys as a strategic lever in addressing the triple challenges facing our people in communities (poverty, inequality and unemployment).

We wish to acknowledge the role of all stakeholders who have engaged robustly on the drafting of this annual performance plan. We commit in the implementation of our strategic plan annually especially through the service delivery improvement plan that would enhance our outcomes. DSAC will ensure that its entities and the relevant boards performance their fiduciary responsibilities accordingly and that they report and account on their mandates.




.....
Ms. J. Villet
Acting Accounting Officer
Department of Sport, Arts and Culture
Date: 31.03.2022

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 Desery Fienies
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Arts and Culture is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Sport, Arts and Culture will endeavour to achieve in the financial year 2022/23.


Signature: 
Ms. A Topham
Director
Programme 2: Cultural Affairs

Signature: 
Mr. P Modise
Director
Programme 3: Library and Archive Services

Signature: 
Ms. E Manong
Director
Programme 4: Sport and Recreation

Signature: 
Mr. D. Mdutyana
Chief Director
Service Delivery Programmes

Signature: 
Mr. A. Coleridge
Chief Financial Officer
Programme 1: Administration

Signature: 
Mr. B. Jacobs
Chief Director
Corporate Services (Head official responsible for planning)

Signature: 
Ms. J. Villet
Acting Accounting Officer

Approved by:

Signature: 
Ms. D. Fienies
Executive Authority

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

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

Constitutional mandate

The Constitution of the Republic of South Africa

Legislative and policy mandates

Legislative mandates

- The National Archives of South Africa Act (Act 43 of 1996) - In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- The National Heritage Resources Act (Act 25 of 1999) - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- The National Sport and Recreation Act (Act 110 of 1998) – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.
- The Cultural Affairs Act (Act 65 of 1989) - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- The Pan South African Language Board Act (Act 59 of 1995) – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- Local Government Municipal Structure Act (Act 117 of 1998) – The functions for library and museum services now becomes an exclusive provincial competency.
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000): Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution.

Local governments argue that they no longer have any legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.

- South African Library for the Blind Act, 1998 (Act No. 91 of 1998): Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.
- National Council for Library and Information Services Act (Act 6 of 2001) – Council established to monitor library services throughout South Africa and advise the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.
- Legal Deposit Act, 1997 (Act No. 54 of 1997) - Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from and adapted for South Africa. It makes provision for the establishment of at least one place of legal deposit in each Province.
- South African Geographical Names Act (Act 118 of 1998) – Section 2(1) (a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.
- Electronic Communication and Transactions Act (Act 25 of 2002) - This Act seeks to ensure the legitimacy, accuracy, verifiability and functionality of electronic records and transactions.
- World Heritage Convention Act (Act 49 of 1999) - Broadly speaking the Act governs South Africa and therefore the Province's mandate to act under the terms of UNESCO's World Heritage Convention. Section 8 is of specific relevance as it is through via its provisions that the responsibilities of the MEC for Sport, Arts & Culture will be delegated powers to manage the Richtersveld Cultural and Botanical Landscape World Heritage Site.
- Promotion of Access to Information Act 2 of 2000 – To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- Administrative Justice Act 3 of 2000 – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

Policy Mandates

- The Museums Ordinance Act 8 of 1975 – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.

- The National Sport and Recreation Plan – The NSRP was adopted in 2011 with the emphasis of reposition of sport and recreation in the country. The plan is geared towards promoting a healthy, active and winning nation. Key to this notion is the promotion of school sport as the bedrock towards sport development
- The White Paper on Arts, Culture and Heritage - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- Provincial Library Service Ordinance 16 of 1981 – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for library practice.
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board – National Language Bodies is established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- Blue Print on Mass Participation – This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.
- The Memorandum of understanding on the Integrated Framework for School Sport articulates the promotion of school sport in the country. The framework further defines the roles and responsibilities between the SRSA and the DOE.
- National Transformation Charter - the vision with this charter is to achieve an active and winning nation in which equitable access to, and opportunities and support in sport and recreation activities contribute to the development of a healthy, productive, united, non-racist, non-sexist South Africa.
- Convention Concerning the World Cultural and Natural Heritage (UNESCO 1972): – The convention sets out the basic operations of UNESCO's World Heritage programme, including the broad responsibilities of state parties to the Convention.
- Operational Guidelines for the Implementation of the World Heritage Convention (UNESCO WHC. 05/2 February 2005): – Amongst other things these Guidelines set out the specific responsibilities of state parties to the World Heritage Convention for the management and administration of World Heritage Sites.
- Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5): – Establishes 'Ngwao Boswa Kapa Bokone' as the Provincial Heritage Resources Authority in terms of

Section 23 of the National Heritage Resources Act and sets our procedures in terms of which its Council is appointed and ways in which it is required to function.

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015) - It unifies the regulation of sport into one body bringing into an end the existence of NC Sport Academy and the NC Sport Council. The NC Sport Confederation becomes the umbrella body for sport development in the province.

2. Updates to Institutional Policies and Strategies

None

3. Relevant Court Ruling

None

Part B: Our Strategic Focus

4.1. External Environment Analysis

The outbreak of COVID19 changed the whole landscape of service delivery, the pandemic was a huge blow forcing major setbacks without providing certainty on how long it will last and what interventions it will require to mitigate its impact. Our plans for 2021/22 had to put in abeyance as the economic effect led to budget cuts and forced austeric measures. The situation was further exacerbated by the budget cuts of over R95 m and which resulted in personnel cuts of R 21m .The impact of this measures affects the appointment and replacement of critical staff in DSAC. Therefore the approach to service delivery is changing to a new normal where technology will be central in facilitating programme delivery. The utilisation of technology creates new innovation and more cost effective measures with less risk. Internet access in public libraries will provide a means for those without access at home or work to access commercial and governmental services and information

The lockdown regulations prevented public gatherings and it therefore resulted in all Commemorative Events been cancelled and funds be redirected for Social Assistance to artist, the events were done via virtual platforms at a much cheaper rate and ushering in 4IR innovation. The celebration of

- National and Historical Days
- Hosting Community Conversations/ Dialogues
- Social Cohesion Summit
- Promotion of National Symbols and Orders can now be easily done through social media platforms with targeted audiences DSAC has provided in each district webinar facilities for groups to get free access to Zoom or MS Teams conference facilities at no cost due to our free Wi-Fi footprint

The Department also faced major challenges with the completion of repatriation of remains from University of Cape Town were the Sutherland 9 were exhibited for experimentation by Science students. The internecine conflicts between families of the deceased and public pressure on the repatriation led to long dragged engagements and consultations to eventually decide on final place of rest which had to be postponed also due to lockdown regulations. A similar initiative for remains of 59 Colesburg area victims must also be repatriated from IZIKO Museums in Cape Town, buried in a befitting and dignified sent off.

As the situation remains, internet access in public libraries will provide a means for those without access at home or work to access commercial and governmental services and information. Having access to free Wi-Fi at library site will benefit students doing distance education as well as learners doing their matric studies. Vodacom invested in Infrastructure upgrade of R60m by upgrading the existing towers and network and erecting new towers in Rural areas where the broadband and network was non-existent .

The Departmental service delivery programmes are aimed at reaching all age groups, all sexes and race groups throughout the province. Below is an analysis of the demographical information of the province: The table below depicts the demographic information of the province:

District	Male	Female	Total population CS 2016
Namakwa	58 188	57 300	115 488
Pixley Ka Seme	97 594	98 002	195 596
ZF Mgcawu	129 421	123 271	252 692
Frances Baard	192 231	195 511	387 742
John Taolo Gaetsewe	118 988	123 276	242 264
Northern Cape	596 421	597 359	1 193 780

Source: Community Survey 2016, Statistics South Africa

Northern Cape has the smallest share (2,2%) of the population as compared to other provinces. In 2016, the total population was 1 193 780 in Northern Cape. There has been an increase in the population growth rate for the past five years.

NB: The Population mid-year estimates released by Stats SA in 2021 shows that there has been a 1.4% growth rate nationally and the provincial share has increased to 1 303 047 from 1 292 786 in 2020. This shows that the population has increased by 109 267 since 2016 which is an average increase of 21 900 people per annum in the provincial population. This caters for the migration pattern, births and deaths recorded. Frances Baard remains to be the densely populated district in the province followed by ZF Mgcawu and John Taolo Gaetsewe. Namakwa district remains to be the least populated.

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 [Community Survey 2016, Stats SA].

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. Our programmes target participants from all races, sex and people with disabilities. Learners from special needs schools are also provided with opportunities to participate at the school sport tournaments at various levels. Furthermore, the department also play a role in providing sport and recreation opportunities to the aged to promote healthy living.

With the increasing levels of unemployment in the province, 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. Youth at risk are provided with recreation programmes to assist them with diversion and successful integration back into society.

4.2. Internal Environment

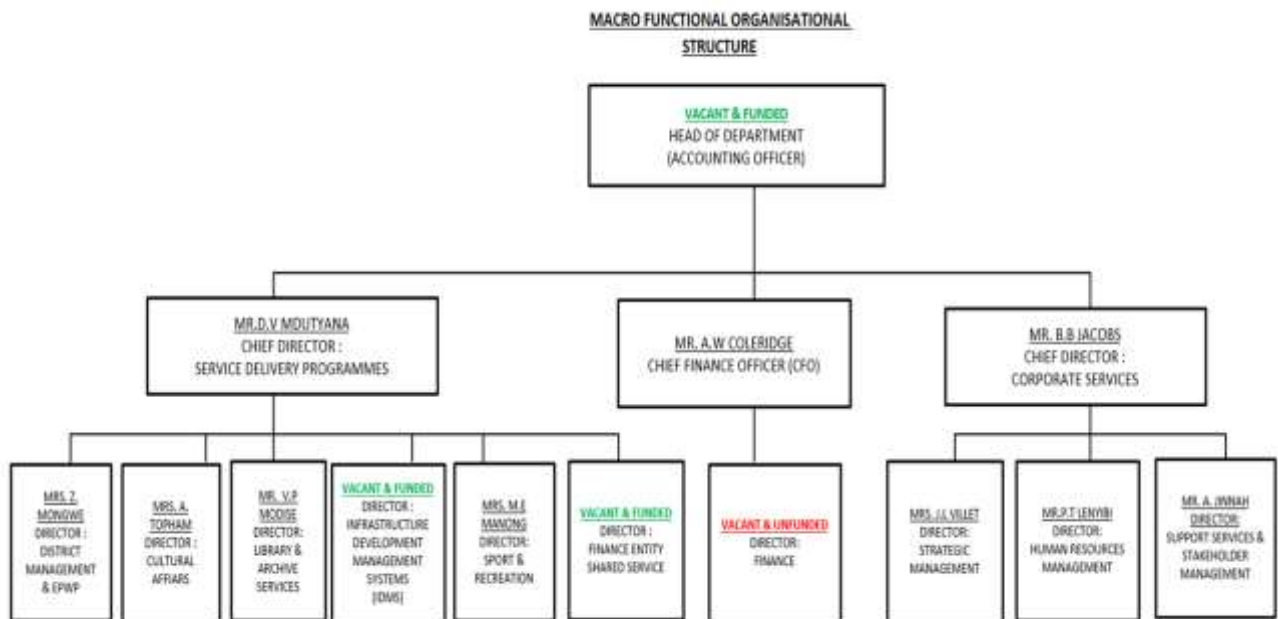
The department experienced a huge budget cut on both the equitable share and conditional grants allocations in relation to the following during the 2020/2021 financial year:

- i. Equitable Share cut: R31 million from R214 million allocation;
- ii. Conditional Grant cut R38 million from nearly R202 million allocation.
- iii. The reduction in the department Compensation of Employees by R21.3 million

The feedback from PMTEC indicated that the department will continue to operate under the following fiscal outlook i) a constrained 2022 MTEF budget; ii) the Pronouncement by the Minister of Finance that zero based budgeting be undertaken to align spending with growth enhancing programmes. Further implications of are that no additional resources are available for this MTEF budget. Any additional allocations to a programme will need funding through reductions in another programme; filling of vacant post remains impossible.

The Department anticipates to fill the posts of the Head of Department and Director IDMS in 2022 and finalise the case of the Director HRM who is still on suspension.

The following diagram depicts the senior management structure envisaged in the reviewed departmental organogram:



i) Programme 1

Programme 1 is responsible for oversight to ensure effective financial -, human resource and performance management. The department will appoint support staff in all the districts in Human Resources, Supply Chain Management and Transport services for effective service delivery and enhancing capacity in a district framework. 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 administration.

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. The department will be decentralising some of the Supply Chain Management and Human Resources functions to the district offices to increase efficiency. The project will be piloted in Frances Baard, ZF Mgcawu and Pixley ka Seme districts. The Department is envisaging exploring online system in terms of leave monitoring as a strategy to reduce a huge leave liability and the procurement processes in this financial year. The department also envisages to strengthen units that are severely understaffed i.e. Planning, Monitoring and Evaluation, Finance, Transport and Security Management.

ii) Programme 2

Programme 2 remains committed to ensure service delivery for its intended beneficiaries. This means that the envelope will continuously pushed to find innovative ways ensuring impactful service delivery. The financial outlook seems bleak for the programme, with no additional funding available from the provincial coffers. This has a seriously negative impact on realising the full potential of the provincial catalytic programmes for artists, namely Operationalisation of the theatre, music and craft hubs.

a) Arts and Culture

The programme has secured additional funding for Community Arts Centre. The approved Strategy for the Northern Cape Community Arts Centres Development Programme, will receive an amount of R2,4 million from Department: Sport Arts and Culture (National), which will be transferred to the Northern Cape Arts and Culture Council. The Community Arts Centre programme has the following pillars: Music; Dance; Film; Theatre; Craft and CACs grant support.

The programmes main objective is to ensure equal access for all artists across the province. Under the constraints of Covid19 it became evident that the province is not geared to assist the cultural fraternity in a digital environment. The Community Arts Development Programme provides opportunities to ensure easy access to information and government resources and to develop spaces suitable to the needs of artists.

In response to infrastructure development for the Cultural Affairs fraternity, this year will see the finalization of a Community Arts Infrastructure Development Plan to be submitted to the national department for additional funding to the programme.

Oversight to the three entities, McGregor Museum, Northern Cape Arts and Culture Council and the Provincial Heritage Resources Agency will be conducted on a regular basis. The Arts and Culture Unit will in particular provide capacity support to the Northern Cape Arts and Culture Council ensuring quality control.

i) Commemorative Events

Social Cohesion and Nation building is at the heart of all programmes delivered by Programme Two. In this regard the commemoration of ten days of significance is planned for. Social Dialogues and conversation remain a priority. The programme envisaged to continue collaborating with

University of Sol Plaatje to host the annual colloquium to honor Baba Credo Mutwa. The commemoration of national days of significance provides the platform to drive the social cohesion agenda.

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
- Day of Reconciliation

The programme will continue to:

- Host and commemorate national events on a much smaller scale than before, also considering the District Management Model, cascading the hosting of events down to local municipalities – more events – smaller groups in attendance
- Continuing with virtual programmes, especially live delivery of messages of support ensuring all events receive the key messages of support in real time.
- Collaborate with Sports Directorate on Indigenous Games
- Promote the national symbols and national orders through the Young Patriots Programme

b) Language Services

The department's language services unit will continue to build indigenous language corners in our libraries to promote and preserve marginalized languages in the province.

In promoting, a culture of reading Book Clubs remains pivotal. Training programmes will be conducted in sign - and basic language proficiency. Indigenous language matters will be elevated in our plans through various initiatives. Social dialogues will be conducted in mother tongue languages, in a further effort to promote the usage of indigenous languages.

c) 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 taking over the oversight function of thirteen museums 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.

d) Heritage Resource Services

The Resistance Liberation Heritage Routes remain a key focus area and the department envisaged implementation of the three sites, namely 152 Galeshewe Uprising Memorial; Upington 26 Monument; and the Langeberg War of 1897 Monument. The Gardens of Remembrances is key a priority and will be dedicated to the memory of all those provincial heroes and heroines who have scarified and given their lives to the liberty of this nation. In this regard, a design has been completed and this year the focus will be in starting the implementation phase project. Furthermore, these projects have significance for the passing of the Khoisan Act 2021. The act gives credit and victory to martyrs of our wars of resistance who fought for land repossession and freedom from oppression and to acknowledge and promote the Khoi San peoples heritage and language.

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.

e) Rationalisation of Arts and Culture Entities

Since establishment of DSAC (previous Department of Sport and Recreation, Science and Technology amalgamated with the previous Directorate of Arts and Culture from the Department of Education) after the 1999 General Elections). That newly established Department was imbued with the following Departmental Agencies:

- I. NC Arts and Culture Council
- II. NC Sport Council
- III. NC Academy of Sport
- IV. Provincial Geographic Names Committee
- V. Provincial Language Committee
- VI. Provincial Heritage Resources Agency (currently known Ngoao Boswa Kapa Bokone)
- VII. McGregor Museum

No Provincial legislation was in existence for these entities to operate and provide services as stipulated. National legislation was mostly if not wholly utilised to guide operations in the Department. Mostly the Province was challenged as Provincial dynamics were not provided for by these “arranged processes”. Agencies assumed advisory roles to the Department instead of supporting and reinforcing the agenda for development of their sectors. These arrangements led to the emergence of role confusion on programmatic aspects (focus was more on transfers as the main funding streams thus limiting the process to provide the sector and beneficiaries with the requisite support). Reluctance by these agencies to innovate and to drive the fundraising agenda or

an intention to engage possible donors/ funders for the respective sectors reflected a “no go area” for these structures in terms of their mandates.

Strategic challenges:

The economic and Socio- Political environment of DSAC and its business case has not been aligned to these agencies operations. The capacity to address and oversee /implement directives to enhance the sectors has been challenged. To exacerbate the situation; lack of capacity to account and analyse the sector inputs, outputs and outcomes adequately has been non-existent. The interest from possible funders and supporters to capacitate and mobilise the sector particularly the support towards beneficiaries of the respective programmes has not been realised. The hastiness by the sector in developing Provincial regulations and listing of the agencies to entities has been one of the biggest challenges in setting up a spring board for the sector, which ended up as a failure (Mcgregor Museum as the only listed museum in the country and at a Provincial level). There is only one (1) National Museum listed in the country and it's located in Bloemfontein in the Free State province. Norms and standards application for benchmark expectations on **Mcgregor Museum** as a listed entity are:

- a) *operating on the outdated Ordinance of 1975 (no Provincial legislation),*
- b) *accounting systems (GRAP 103 not in place),*
- c) *valuation of Heritage assets/ artefacts (affordability and lack of funding),*
- d) *Transfer v/s own revenue generation (over reliance on government funding as a transfer),*
- e) *Capacity to have its own governance structures (internal Audit Committee, Human Resource and Bidding Committees),*
- f) *Staff establishment is still with DSAC (approved organisational structure),*
- g) *Improvement on Audit Outcomes a challenge,*
- h) *Less interest from community to serve as Board members with the requisite expertise, knowledge and skill,*
- i) *Only Provincial museum to be listed in the country, hence the challenges/ impediments.*

Current outlook:

The Sport and Recreation sector completed the process of the rationalisation (Sport Council and Academy Boards have been merged into a Provincial Sport and Recreation Authority). The Province is the first in the country to have undertaken and concluded such process despite some challenges from SASCOC (South African Sport Confederation and Olympic Committee) in recognising and accrediting the Province with the work thus done.

Arts and Culture initiated engagement process with regards the rationalisation of its sector in line with the Review of White Paper on Arts and Culture and its impact (Chapter 9: Entities to NPO's). Sport and Recreation as well as the Arts and Culture sectors are facing funding challenges (eminent cuts to address National pressing priorities). The audit fees currently levied against these multiple entities is costly and not sustainable.

Strategic approach:

In mitigation on the above challenges and outlook, Department will be undertaking the following processes:

- a) *De- listing (re- classification) the McGregor museum (currently operating on an Ordinance of 1975)*
- b) *De- Regulation of Ngoao Boswa Kapa Bokone*
- c) *De- Regulation of the NC Arts and Culture Council*
- d) *Working towards the establishment of a single entity for the Arts and Culture sector*

Intention of the Department is to enact the **Northern Cape Cultural Affairs Authority Act**. Process will mean the replacement/ repealing of the following Provincial Acts:

- a) *Northern Cape Arts and Culture Act,*
- b) *Ngoao Boswa Kapa Bokone Act,*
- c) *Northern Cape Archives Act,*
- d) *De-Listing process/ re-classification of the McGregor Museum as a listed entity to an unlisted entity.*

iii) Programme 3

a) Library Services

The Sector was severely affected by the Covid-19 budget cuts and this resulted in the majority of performance targets being reduced. The roll-out of free internet access continued despite the challenges linked to the pandemic and 197 of the 200 sites was achieved in Quarter 2 in this financial year.

The procurement of PPE's is a challenge and resulted in Provincial sites being closed, whilst Municipalities that could procure their own, was opened to the public. The PPE process was restarted and is currently in the SCM value chain. To address the immediate PPE need, a decision was taken to commence with the immediate Emergency Procurement process in order for Provincial sites to open.

The Directorate completed its function shift report and plans to take over Library sites where Municipalities are unable to sustain them. There will be an increase in sites and this is as a result of the activation of Dual Purpose sites through partnerships. However the slow recruitment and selection process impacts negatively on the number new sites to be activated. The shortage of professional staff is an investment loss in the library sector. Funding to assist interested Provincial and Municipal staff has been made available in the current year. Continuous engagements with the Mining Sector and Department of Education are underway. The partnership with SA Library of the Blind continues thus ensuring 19 Mini Libraries is maintained.

Insufficient funding and constant decreasing in the annually conditional Grant and Equitable Share budget is a major challenge. The number of library materials procured annually, is not in line with the collection development standards per site. Hence the procurement of e-content is in progress thus ensuring that we make provision for the fourth industrial revolution. The current collection of the Department's minor assets is 1,383,605, as disclosed in the Annual Financial Statements, of which the Directorate obtained an unqualified audit report for the 6th consecutive year.

Transfers to municipalities are currently taking place for the administration of the library sector with an agreement with municipalities although there is major capacity challenges in municipalities in terms of submission of compliance documents and financial and performance reports. We are engaging with municipalities to address some of these challenges.

Together with our partnership with Correctional Services, Education and the National Library of South Africa, we were able to hold virtual and hybrid promotional events which had to observe all COVID-19 protocols. Library commemorative events, book donations and distribution of toys happened in order to promote the culture of reading and library usage in our communities.

b) Infrastructure Programme

The Department was able to build 17 libraries, upgraded 3 libraries and started maintaining a large amount of libraries and other departmental buildings. There were some backlogs experienced and was addressed in the same MTSF. The Department also moved from a private implementing agent and went back to DRPW as the Implementing Agent. Good relationships were built with municipalities around the Province. Majority of municipalities were reached in terms of service points needed.

The Department constructed 120m² libraries around the Province, only to find that those sizes do not provide sufficient library space as required by the National Department of Sport, Arts & Culture to continue to address the needs of service points and address all maintenance needs so that all the points may be functional. The threats are budget cuts; without sufficient budget, the Department will not be able to address service delivery in terms of library needs.

In this financial year, we will continue with the construction of the provincial library depot and the provincial offices, which are planned to be completed by end of financial year. We are anticipating to start with the construction of Galeshewe in January 2023 which will be in 2024. The department will also start with phase II of refurbishment of Namakwa district offices in Bersig, refurbishment of the old Masiza primary school into office building for our Frances Baard, the Sternham, Nababeep and Hartswater libraries. All the refurbishment projects will be done in the 2022/23 financial year.

c) Archive Services

The sub-directorate achieved all set targets for the previous MTSF as reflected in the approved annual performance plan. We improved the quality of our service through capacitating and educating new staff through the expanded public works programme. We successfully provided opportunities for local churches on how to establish their own mini archives at their respective churches. Moreover, we did not perform optimally in the oral history space as a result of limited budget to fully activate planned projects.

Subsequently we can improve our service delivery objectives through forging partnerships with Provincial Departments, Municipalities, SALGA and National Archives. As a consequence of the deadly corona virus, limited budget for administrative and operational costs is available. There is a shortage of qualified persons in the field of archives and records. There is a lack of infrastructure (shelving, etc.) in client offices. Insufficient funding constitutes to low staff morale of the broader staff component. Records management training projects cannot be implemented due to insufficient budget.

iv) Programme 4

Sport and Recreation sector was severely affected by the Covid19 pandemic. This resulted in cancellation of all sporting programmes to curb the spread of covid19. The lockdown regulations had a negative impact in achieving the set targets for the past two financial years which is likely to affect possibilities of attaining our outcomes for the MTSF. Through partnerships with stakeholders; the Department intends to roll-out as many programmes to improve participation towards realisation of the set outcomes.

Partnership with NGO Waitrose will enable us to implement sport programmes that focuses on sport development in rural areas. The programme will focus on football, netball, athletics, rugby, cricket and volleyball. To date we successfully hosted Netball and Football Tournament in the Farms.

In collaboration with the Department of Education and Love Life, Youth Camp is hosted annually to empower youth on social cohesion, nation building, leadership and gender-based violence. The Move for Health and Big Walk Flagship programmes promote and ensures a healthy lifestyle and an active nation.

Continuous engagements with SASCOC will continue to ensure recognition of the Sport and Recreation Authority. The department is also engaging relevant parties on the finalization of the Regulations that will ensure that all Federations are affiliated to the Northern Cape Sport and Recreation Authority.

The department envisages to launch the Women in Sport Policy which will address transformation in the sport sector where women in sport will get the recognition they deserve.

To ensure sport development, we will continue to support Hungry Lions, Richmond Ladies and Royal Wizard Football Clubs. The Northern Cape Sport and Recreation Authority will engage business and mining sector for acquiring the PSL Status for the province.

Sport is also an important enabler of sustainable development. We recognize the growing contribution of sport to the realization of development and peace in its promotion of tolerance and respect and the contributions it makes to the empowerment of women and of young people, individuals and communities as well as to health, education and social inclusion objectives.

Overview of 2022/23 budget and MTEF estimates

Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Administration	83 337	83 995	75 932	93 597	100 890	93 699	94 804	93 280	93 323
2. Cultural Affairs	69 115	62 674	50 133	58 615	59 936	59 073	58 109	66 344	67 849
3. Library And Archives Services	201 173	187 699	129 069	180 957	198 423	197 464	193 765	189 299	197 644
4. Sport And Recreation	58 191	59 397	37 013	57 648	63 765	62 533	57 344	59 513	60 732
Total payments and estimates	411 816	393 765	292 147	390 817	423 014	412 769	404 022	408 436	419 548

Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	290 788	282 335	232 125	277 598	286 537	278 075	295 695	302 800	309 796
Compensation of employees	169 802	183 526	182 173	191 683	200 486	197 363	198 307	193 986	193 986
Goods and services	120 941	98 809	49 952	85 915	86 051	80 712	97 388	108 814	115 810
Interest and rent on land	45	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 253	61 410	43 078	65 283	84 035	83 176	68 443	70 417	73 551
Provinces and municipalities	32 913	34 038	21 745	39 000	52 551	51 685	41 000	42 766	44 689
Departmental agencies and accounts	23 859	25 116	20 026	25 343	28 843	28 847	26 033	26 394	27 550
Higher education institutions	700	800	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 169	1 011	349	840	824	824	950	886	925
Households	612	445	958	100	1 817	1 820	460	371	387
Payments for capital assets	61 775	49 878	16 944	47 936	52 442	51 518	39 884	35 219	36 201
Buildings and other fixed structures	52 758	39 287	6 972	35 093	39 637	39 715	32 507	28 149	28 957
Machinery and equipment	9 017	10 591	9 972	12 843	12 805	11 769	7 369	7 061	7 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	34	8	9	9
Payments for financial assets	-	142	-	-	-	-	-	-	-
Total economic classification	411 816	393 765	292 147	390 817	423 014	412 769	404 022	408 436	419 548

Relating expenditure trends to strategic goals

The departmental budget shows a decrease of R8.747 million or 2.16 per cent from the revised estimates of R412.769 million in 2021/22 financial year.

Compensation of employees increases by 0.48 per cent from the 2021/22 revised estimates. Provision has been made for pay progression of 1.5 per cent. The compensation budget does not make provision for the Improvement of Conditions of Service (ICS) for the 2022 MTEF. An additional amount of R2.887 million was allocated for conditional grants for the once-off cash gratuity. This budget is aligned to the provincial moratorium on the filling of all posts in the Northern Cape Provincial Administration. Critical service delivery vacancies remain unfunded due to budgetary constraints. Goods and Services increase by 17.12 per cent in 2022/23 when compared with the 2021/22 revised estimates.

Transfers and Subsidies is allocated R68.443 million in the 2022/23 financial year. The decrease of 21.52 per cent from the 2021/22 revised estimates is due to funds rolled-over during the 2021/22 Adjustment Estimates for municipal transfers.

The allocation for buildings and other fixed structures decreases from a revised estimate of R39.715 million in 2021/22 to R32.507 million in 2022/23. Machinery and equipment is allocated R7.369 million which represents a decrease of R4.400 million from a revised estimate of R11.769 in 2021/22.

Part C: Measuring Our Performance

Programme Structure

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

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose/Aim

To provide political and strategic direction for the Department through efficient and effective administration and support services.

Sub-Programme 1.1: Office of the MEC

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

Sub-Programme 1.2: Corporate Services

The sub-programme Corporate Services renders an internal and external communication and marketing service and manages the overall administration of the Department which includes Office of HOD, financial management, human resources management and development, registry, messenger services and transport services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A clean audit opinion for the department through an effective sound financial, human resource and performance administration	Submission of the In-Year monitoring reports to Provincial Treasury	Number of In-Year Monitoring reports submitted to Provincial Treasury	12	12	12	12	12	12	12
	Submission of the Annual Financial Statements to Provincial Treasury and AG	Number of Annual Financial Statements submitted to Provincial Treasury and AG	1	1	1	1	1	1	1
	Development of the procurement and demand management plan	Number of procurement and demand management plan developed	1	1	1	1	1	1	1
	Submission of the budget to Provincial Treasury	Number of budget submission made to Provincial Treasury	1	1	1	1	1	1	1
	Submission of the Annual Performance Reports to AG	Number Annual Performance Reports submitted to AG	-	-	1	1	1	1	1
	Submission of the approved adjusted MTEF HR Plan	Number of approved adjusted MTEF HR Plan submitted annually	1	1	1	1	1	1	1
	Submission of the performance agreements by employees to HRD	Percentage of employee performance agreements submitted by 31 May	100%	95%	90%	100%	100%	100%	100%

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of In-Year Monitoring reports submitted to provincial treasury	12	3	3	3	3
Number of Annual Financial Statements submitted to Provincial Treasury and AG	1	1	0	0	0
Number of procurement and demand management plan developed	1	1	0	0	0
Number of budget submission made to Provincial Treasury	1	0	0	0	1
Number Annual Performance Reports submitted to AG	1	1	0	0	0
Number of approved adjusted MTEF HR Plan submitted annually	1	1	0	0	0
Percentage of employee performance agreements submitted by 31 May	100%	100%	0	0	0

Explanation of planned performance over the medium term period

The department has been severely affected by the budget which resulted in personnel costs being cut by R 21.3 m .The impact of this measure affects the appointment and replacement of critical staff in Department. Majority of the units within programme 1 are understaffed and posts will not be filled for the next three financial years. As a result, this puts more strain on the existing staff within the components. The department envisages matching and placing staff from other components. The focus will be on the compliance matters to ensure attainment of the clean audit outcome

Programme Recourse Considerations

Table: Budget Allocation for programme and sub-programmes.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	12 548	13 553	11 233	11 706	12 618	12 431	11 843	15 548	15 896
2. Corporate Services	70 789	70 442	64 699	81 891	88 272	81 268	82 961	77 732	77 427
Total payments and estimates	83 337	83 995	75 932	93 597	100 890	93 699	94 804	93 280	93 323

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	80 606	81 411	74 289	78 230	82 142	75 445	78 728	83 017	84 092
Compensation of employees	58 852	60 050	58 874	57 332	60 699	60 611	58 190	58 963	58 963
Goods and services	21 752	21 361	15 415	20 898	21 443	14 834	20 538	24 054	25 129
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	487	222	671	300	500	500	550	356	371
Provinces and municipalities	-	-	-	-	16	16	-	-	-
Departmental agencies and accounts	165	5	5	100	100	104	150	156	163
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	109	71	74	100	84	84	200	100	104
Households	213	146	592	100	300	296	200	100	104
Payments for capital assets	2 244	2 220	972	15 067	18 248	17 754	15 526	9 907	8 860
Buildings and other fixed structures	-	-	-	12 017	15 398	15 476	12 507	6 462	5 562
Machinery and equipment	2 244	2 220	972	3 050	2 850	2 244	3 011	3 436	3 289
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	34	8	9	9
Payments for financial assets	-	142	-	-	-	-	-	-	-
Total economic classification	83 337	83 995	75 932	93 597	100 890	93 699	94 804	93 280	93 323

Relating expenditure trends to strategic goals

The programme's budget increases by R1.105 million or 1.17 per cent from a revised estimate of R93.699 million in 2021/22 to R94.804 million in 2022/23.

The compensation of employees budget shows a decrease of R2.421 million or 4.16 per cent of the 2021/22 revised estimated for this programme.

The goods and services budget increases by R5.704 million from the revised estimate of R14.834 million in 2021/22 and provides for normal operations of the programme.

In terms of Transfers and subsidies, the budget was reprioritised to make provision for the increase of the MECs Discretionary Fund from R0.200 million to R0.400 million as per the EXCO Resolution no. 087/2021 (12).

The infrastructure budget amounts to the R12.507 million and provides for the completion relating to the construction of the Provincial Head Office at Mervin Erlank Precinct in Kimberley, the refurbishment of the Namakwa District Office and upgrade and additions of the Masiza Primary School which will house the Frances Baard District once finished. Machinery and equipment increases from a revised estimate of R2.244 million to R3.011 million which provides for the replacement of a number of assets as well as funding of the departmental vehicle fleet.

Programme 2: Cultural Affairs

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

Sub-Programme 2.1: Arts and Culture

Purpose: To provide programmes offering opportunities for development, exposure and social cohesion to artists and crafters.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased market share of, and job opportunities created in arts, culture, heritage and creative industries.	Hosting exhibitions	Number of arts and craft exhibitions hosted	14	10	-	5	6	8	8
	Support to Community Arts Centres	Number of community arts centres supported	-	-	-	1	1	1	1
A diverse socially cohesive society with a common identity	Celebration of national and historical days	Number of national and historical days celebrated	10	9	4	10	10	10	10
	Community conversations/dialogues	Number of community conversations / dialogues implemented to foster social interaction per year	3	1	4	4	4	4	4
	Promotion of national symbols and orders	Number of public awareness activations on the "I am the Flag" Campaign.	-	-	-	-	4	4	4

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of arts and craft exhibitions hosted	6	2	2	1	1
Number of community arts centres supported	1	0	1	0	0
Number of national and historical days celebrated	10	4	3	2	1
Number of community conversations / dialogues implemented to foster social interaction per year	4	1	1	1	1
Number of public awareness activations on the “I am the Flag” Campaign	4	1	1	1	1

Sub-programme 2.2: Museum Services

Purpose/Aim

To render a Provincial Museum Service to Provincial Museums in terms of Ordinance 8 of 1975, Province-aided museums in terms of Ordinance 8 of 1975 and Local museums in terms of Ordinance 8 of 1975.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A diverse socially cohesive society with a common identity	Oral history projects	Number of oral history projects undertaken	2	2	-	2	1	2	2

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of oral history projects undertaken	1	0	0	0	1

Sub-Programme 2.3: Heritage Resource Services

Purpose: To preserve heritage resources throughout the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A diverse socially cohesive society with a common identity	Recognition of heroes and heroines in the province	Number of projects implemented to honour heroes and heroines	-	-	-	2	4	3	3
	Contribution towards sustainable cultural tourism through Resistance and Liberation Heritage Route projects	Number of feasibility study conducted for RLHR projects	-	-	-	-	3	-	-
	Youth exposed to heritage educational programmes	Number of heritage outreach programmes supported	-	-	-	3	4	3	3
	Accelerating Geographical Names change transformation	Number of public institutions named or renamed	-	-	-	-	5	5	5

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of projects implemented to honour heroes and heroines	4	1	1	1	1
Number of feasibility study conducted for RLHR projects	3	0	0	3	0
Number of heritage outreach programmes supported	4	1	1	1	1
Number of public institutions named or renamed	5	1	2	2	0

Sub-Programme 2.4: Language Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Transformed , capable and professional Sport Arts and Culture Sector	Translation of official documents	Number of documents translated	8	8	5	8	8	8	8
	Capacity Building programmes	Number of capacity building programmes to promote multilingualism	2	2	-	2	2	2	2
	Establishment of book clubs	Number of book clubs established	19	19	-	16	16	16	16
	Establishment of reading corners for Nama, Nxu!, Xhu and Xhwe languages in libraries	Number of extinct languages reading corners established at public libraries.	-	-	-	2	3	3	3

	Hosting of literary exhibitions	Number of literary exhibitions staged	8	8	-	8	8	8	8
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Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of documents translated	8	2	2	2	2
Number of capacity building programmes to promote multilingualism	2	2	2	2	2
Number of book clubs established	16	4	4	4	4
Number of extinct languages reading corners established at public libraries	3	0	0	0	3
Number of literary exhibitions staged	8	2	2	2	2

Explanation of Planned Performance over the Five Year Planning Period

A participatory approach, including all stakeholders (government, private sector, labour and civil society) will be pursued in the implementation of plans where engagements and consultations will be inclusive of all the stakeholders to ensure buy-in and ownership of the programmes.

The following are the plans for the next MTEF period:

- Collaboration with infrastructure projects towards the establishments of Community Arts Centres in the province
- Establishments of Indigenous Language Corners in Public Libraries where Nama, Nxu!, Xhu and Xhwe languages are spoken
- Conducting digital and live exhibitions
- Indigenous cultural games which promotes language, music and dance for both young and old people in the province
- The acceleration of name changes, redress in undertaking project to honour our Heroes and Heroines and promotion of equity through the celebration of living legends as well as promotion of intangible and tangible Heritage and the Indigenous Knowledge systems.
- Supporting the learners to attend heritage educational programmes to broaden their knowledge on our country's historical imbalances of the past and the contribution made by the struggle icons to liberate our country.

- A consultation workshop will be conducted with stakeholders in municipalities to raise awareness of geographic name change to honour our heroes and heroines

The programmes are geared to support and benefit women, youth and people with disabilities. Plans are to ensure restoration of human dignity and social equity, just and fair service delivery and democratic governance

The success and impact of programmes are dependent on favourable legislative - political environment and sufficient resources. Entities will be expected to put forward solid research and fund raising initiatives to alleviate the pressure on the departmental budget.

Programme Recourse Considerations

Table: Budget Allocation for programme and sub-programmes

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	2 409	3 793	3 474	3 149	3 604	3 354	3 065	3 347	3 447
2. Arts And Culture	36 828	31 249	19 653	26 030	24 954	24 192	25 645	32 830	33 831
3. Museum Services	20 292	18 813	18 445	19 392	19 834	20 519	19 343	19 709	19 931
4. Heritage Resource Services	5 990	5 415	4 993	6 165	7 665	7 459	6 186	6 422	6 577
5. Language Services	3 596	3 404	3 568	3 879	3 879	3 549	3 870	4 036	4 063
Total payments and estimates	69 115	62 674	50 133	58 615	59 936	59 073	58 109	66 344	67 849

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	53 215	49 453	38 531	41 831	44 228	43 175	43 268	51 603	52 447
Compensation of employees	31 833	33 160	33 179	32 367	33 809	33 206	32 392	32 820	32 820
Goods and services	21 381	16 293	5 352	9 464	10 419	9 969	10 876	18 783	19 627
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 566	13 015	11 599	14 913	15 251	15 260	14 736	14 631	15 287
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 672	12 251	11 324	14 173	14 173	14 173	13 986	13 845	14 466
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	660	650	275	740	740	740	750	786	821
Households	234	114	-	-	338	347	-	-	-
Payments for capital assets	334	206	3	1 871	457	638	105	110	115
Buildings and other fixed structures	76	97	-	1 576	-	-	-	-	-
Machinery and equipment	258	109	3	295	457	638	105	110	115
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69 115	62 674	50 133	58 615	59 936	59 073	58 109	66 344	67 849

Relating expenditure trends to strategic goals

The budget for the programme decreases by R0.964 million or 1.66 per cent from R59.073 million revised estimates in 2021/22 to R58.109 million in the 2022/23 financial year.

The Compensation of Employees budget reflects a decrease of 2.51 per cent in the base year of the 2022 MTEF in comparison to the 2021/22 revised estimates.

Goods and Services reflects an increase from R9.969 million in the 2021/22 revised estimates to R10.875 million in the 2022/23 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

The goods and services budget also includes an allocation for a feasibility study for the construction of gardens of remembrance throughout the province which will serve as recognition and celebration of various heroes and heroines.

Transfers and Subsidies decreases when compared to the 2021/22 revised estimates from R14.173 million to R13.986 million in 2022/23. The decrease is as a result of reprioritisation to fund other core services in this Programme. This allocation includes funding to the Northern Cape Arts and Culture Council, the McGregor Museum, Ngwao Boswa and the Richterveld World Heritage Site.

The allocation on payments for capital assets includes contractual obligations for labour saving devices and the replacement of machinery.

Programme 3: Library and Archives Services

Purpose: To provide library infrastructure and services to all communities in the province and providing Archives services throughout the province.

Sub-Programme 3.1: Library Services

Purpose: This sub-programme provides for library and information services in line with relevant applicable legislation and Constitutional mandates.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Integrated and accessible Sport Arts and Culture infrastructure and information	New infrastructure developed	Number of libraries established per year	4	1	1	1	1	1	1
	Maintained Sport, Arts and Culture facilities	Number of facilities maintained	13	5	12	19	12	15	15
	Refurbished and Rehabilitated departmental facilities	Number of facilities refurbished and rehabilitated	-	1	-	1	5	2	2
	WIFI and Internet provision at community libraries	Number of libraries providing free public internet access	170	159	187	200	220	225	225
	Procurement of library materials	Number of library materials procured	73 176	33 115	-	20 000	40 000	45 000	45 000
	Library automation	Number of library sites automated	21	6	-	20	20	30	30

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of libraries established per year	1	0	0	0	1
Number of facilities maintained	12	0	0	6	6
Number of facilities refurbished and rehabilitated	5	0	0	0	5
Number of libraries providing free public internet access	220	220	220	220	220
Number of library materials procured	40 000	0	0	20 000	20 000
Number of library sites automated	20	0	0	10	10

Sub-Programme 3.2: Archives

Purpose/ Aim

To render Archive support services in terms of the National Archives and Records Services Act and other relevant legislation

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Integrated and accessible Sport Arts and Culture infrastructure and	Records managers trained	Number of records managers trained	24	27	-	50	50	50	50
	Records management inspections conducted	Number of inspections done in client offices approved	9	6	-	20	20	20	30
	File plan monitoring and review	Number of record classification systems approved	9	2	10	4	4	4	4

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
information	Public awareness programmes conducted	Number of public awareness programmes conducted in archives	-	-	-	-	1	1	1

Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of records managers trained	50	0	0	25	25
Number of inspections done in client offices	20	5	5	5	5
Number of record classification systems approved	4	0	1	2	1
Number of public awareness programmes conducted in archives	1	1	0	0	0

Explanation of planned performance over the medium term period

The Sector was severely affected by the Covid-19 budget cuts and this resulted in the majority of performance targets being reduced. The roll-out of free internet access continued despite the challenges linked to the pandemic and 197 of the 200 sites was achieved in Quarter 2 in this financial year.

The procurement of PPE's is a challenge and resulted in Provincial sites being closed, whilst Municipalities that could procure their own, was opened to the public. The PPE process was restarted and is currently in the SCM value chain. To address the immediate PPE need, a decision was taken to commence with the immediate Emergency Procurement process in order for Provincial sites to open.

The Department completed its function shift report and plans to take over Library sites where Municipalities are unable to sustain them. There will be an increase in sites and this is as a result of the activation of Dual Purpose sites through partnerships. However, the slow recruitment and selection process impacts negatively on the number new sites to be activated. The shortage of professional staff is an investment loss in the library sector.

Funding to assist interested Provincial and Municipal staff has been made available in the current year. Continuous engagements with the Mining Sector and Department of Education are underway. The partnership with SA Library of the Blind continues thus ensuring 19 Mini Libraries is maintained.

Insufficient funding and constant decreasing in the annually conditional Grant and Equitable Share budget is a major challenge. The number of library materials procured annually, is not in line with the collection development standards per site. Hence, the procurement of e-content is in progress thus ensuring that we make provision for the fourth industrial revolution. The current collection of the Department's minor assets is 1,383,605, as disclosed in the Annual Financial Statements, of which the Directorate obtained an unqualified audit report for the 6th consecutive year.

Transfers to municipalities are currently taking place for the administration of the library sector with an agreement with municipalities although there is major capacity challenges in municipalities in terms of submission of compliance documents and financial and performance reports. We are engaging with municipalities to address some of these challenges.

Together with our partnership with Correctional Services, Education and the National Library of South Africa, we were able to hold virtual and hybrid promotional events which has to observe all COVID-19 protocols. Library commemorative events, book donations and distribution of toys happened in order to promote the culture of reading and library usage in our communities.

The Department was able to build 17 libraries, upgraded three libraries and started maintaining a large amount of libraries and other Departmental buildings, there were some backlogs experienced and was addressed in the same MTSF. The Department also moved from a private implementing agent and went back to DRPW as the Implementing Agent. Good relationships were built with municipalities around the Province. Majority of municipalities were reached in terms of service points needed.

The Department constructed 120m² libraries around the Province, only to find that those sizes do not provide sufficient required library space by the National Department of Sport, Arts & Culture.

To continue to address the needs of service points, to address all maintenance needs so that all the points may be functional.

The threats are budget cuts, without sufficient budget, the Department will not be able to address service delivery in terms of library needs.

We improved the quality of archives service by appointing new staff through the expanded public works programme. We successfully provided opportunities for local churches on how to establish their own mini archives at their respective churches. Moreover, we did not perform optimally in the oral history space as result of limited budget to fully activate planned projects.

Subsequently we can improve our service delivery objectives through forging partnerships with Provincial Departments, Municipalities, SALGA and National Archives. There is a shortage of qualified persons in the field of archives and records. There is a lack of infrastructure (shelving, etc.) in client offices. Insufficient funding constitutes to low staff morale of the broader staff component. Records management training projects cannot be implemented due to insufficient budget

Programme Recourse Considerations

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	477	498	427	470	470	441	483	500	505
2. Library Services	197 601	183 954	125 735	176 797	194 513	193 994	189 398	184 755	192 978
3. Archives	3 095	3 247	2 907	3 690	3 440	3 029	3 884	4 044	4 161
Total payments and estimates	201 173	187 699	129 069	180 957	198 423	197 464	193 765	189 299	197 644

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	111 488	109 388	91 807	110 941	112 088	112 233	128 139	120 960	125 324
Compensation of employees	60 529	70 763	70 786	82 234	83 676	82 041	88 669	82 999	82 999
Goods and services	50 919	38 625	21 021	28 707	28 412	30 192	39 470	37 961	42 325
Interest and rent on land	40	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35 255	36 342	22 611	40 200	53 780	52 913	42 560	44 393	46 389
Provinces and municipalities	32 913	34 038	21 745	39 000	52 535	51 669	41 000	42 766	44 689
Departmental agencies and accounts	1 162	1 150	500	1 200	1 000	1 000	1 300	1 356	1 417
Higher education institutions	700	800	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	400	190	-	-	-	-	-	-	-
Households	80	164	366	-	245	244	260	271	283
Payments for capital assets	54 430	41 969	14 651	29 816	32 555	32 318	23 066	23 946	25 931
Buildings and other fixed structures	50 198	34 694	6 244	21 500	24 239	24 239	20 000	21 687	23 395
Machinery and equipment	4 232	7 275	8 407	8 316	8 316	8 079	3 066	2 259	2 536
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	201 173	187 699	129 069	180 957	198 423	197 464	193 765	189 299	197 644

Relating expenditure trends to strategic goals

The budget of this programme decreases by R3.699 million from the revised estimate of R197.464 million in 2021/22 to R193.765 million in the 2022/23 financial year. As was the allocation trends over the past years, the largest portion of the budget is allocated to Library Services and funded mainly through the Community Library Development Grant.

Compensation of Employees increases with R6.628 million or 7.47 per cent if compared to the 2021/22 revised estimate.

Goods and Services increases by R9.278 million from a revised estimate of R30.192 million in 2021/22 to R39.470 million in 2022/23. The allocation provides for operational expenditure including the funding of free internet access at community libraries across the province, purchasing of library materials, E-books as well as various outreach programmes. The goods and services allocation also provides for maintenance of infrastructure assets.

Transfers and Subsidies decreases by R10.353 million from a revised estimate of R52.913 million in 2021/22 to R42.560 million in 2022/23. Transfers to municipalities account for 96.33 per cent of the allocation for transfers.

The budget for payments for capital assets decreases from 2021/22 revised estimate of R32.318 million to R23.066 million in 2022/23. The 2022/23 infrastructure allocation provides for the construction of the Library Depot and Galeshewe Library. Funding has also been provided for the refurbishment of other Libraries. The allocation for machinery and equipment provides for fleet services, labour saving devices, free internet access as well as the procurement of other equipment.

Programme 4: Sport and Recreation

Purpose/Aim

The programme provides assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.. To formulate inputs regarding sport policy and to promote sport programmes. To stimulate and present capacity building projects. To control, promote and develop the provincial sport academy. To develop and contribute towards sport marketing strategies. To facilitate development of facilities with a view to improving the life of the disadvantaged. To promote and develop sport tourism through major events.

Sub-Programme 4.1: Sport

Purpose: The provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A diverse socially cohesive society with a common identity	Support to Sport Federations	Number of Sport Federations Supported	26	18	15	24	20	20	20
	Support to local leagues	Number of local leagues supported	132	28	-	28	28	28	28
	Schools, hubs and clubs provided with equipment/attire	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	169	117	72	270	281	281	281
	Athletes supported by sport academies	Number of athletes supported by sport academies	400	400	-	400	400	400	400

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of Sport Federations Supported	20	5	5	5	5
Number of local leagues supported	28	7	7	7	7
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	281	40	85	115	41
Number of athletes supported by sport academies	400	400	400	400	400

Sub-programme 4.2: Recreation

Purpose/ Aim

To provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A diverse socially cohesive society with a common identity	Active recreation events organised	Number of active recreation programmes organized and implemented	196	123	10	120	120	120	120
	People actively participating in active recreation events	Number of people actively participating in active recreation programmes	55 318	44 854	600	50 000	40 000	40 000	50 000
	Youth participating in national youth camp	Number of youth participating in national youth camp	218	189	-	200	100	200	200

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of active recreation programmes organized and implemented	120	30	30	30	30
Number of people actively participating in active recreation programmes	40 000	12 000	8 000	8 000	12 000
Number of Youth participating in national youth camp	100	0	0	100	0

Sub-programme 4.3: School Sport

Purpose/ Aim

To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A diverse socially cohesive society with a common identity	Learners participating at district level	Number of learners participating at the district school sport tournaments	4 250	4 112	-	3 500	3 500	3 500	3 500
	Learners participating at provincial level	Number of learners participating at the provincial school sport tournaments	1 512	1 136	-	1 750	1 750	1 750	1 750
	Learners participating at national level	Number of learners participating at the national school sport tournaments	570	350	-	640	640	640	640

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of learners participating at the district school sport tournaments	3 500	1 875	1 300	0	325
Number of learners participating at the provincial school sport tournaments	1 750	950	600	0	200
Number of learners participating at the national school sport tournaments	640	300	50	200	90

Explanation of planned performance over the medium term period

The sector have been severely affected by the pandemic. The department could not implement sporting programmes due to restricted lockdown regulations in 2021/22.

The Department in collaboration with the DBE will develop a comprehensive provincial school-based policy informed by the national MOU to ensure a clear demarcation of the responsibilities between the stakeholders involved in school sport. The policy will set clear guidelines in terms of resource allocation (both personnel and financial) by both departments for successful coordination and implementation of the programmes. The programme is aimed at increasing participation in school sport in the next MTEF, through implementation of sustained leagues, competitions and the establishment of sustained sport structures. This will further create an opportunity for learners to participate in the national Summer, Winter and Autumn Championships.

We will further continue to strengthen the relationship with federations and provide support to the structures that are affiliated to these federations. The Department will continue to ensure Sport Development through distribution of equipment and attire to schools, hubs and clubs.

The department in partnership with Love Life will host a Youth Camp which will create an opportunity for 100 learners from previously disadvantaged areas to participate in a five-day program and will be educated on Social Cohesion, Nation Building, Leadership and National Symbols.

The department plans to appoint two Sport Coordinators in Pixley Ka Seme and Namakwa districts. They will be responsible for implementation of the Recreation programmes in their respective districts.

Rural Development Sport Programme implemented in the JTG district will continue to afford an opportunity for athletes in rural areas to participate in Sport for sport development. We will also continue to provide high performance training and support to athletes to prepare them for participation at the national and international platforms

Through the academies program we will continue to provide support to athletes in the Province thus contributing to Northern Cape athletes to participate at National and International level.

Programme Recourse Considerations

Table: Budget allocation for programme and sub-programmes

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	21 978	23 051	15 235	17 457	18 326	18 517	16 769	17 514	17 827
2. Sport	10 459	10 993	6 436	10 817	14 000	13 249	10 948	10 621	11 479
3. Recreation	8 513	8 187	3 805	9 622	9 806	9 861	9 656	10 740	10 491
4. School Sport	17 241	17 166	11 537	19 752	21 633	20 906	19 971	20 638	20 935
Total payments and estimates	58 191	59 397	37 013	57 648	63 765	62 533	57 344	59 513	60 732

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	45 479	42 083	27 498	46 596	48 079	47 222	45 560	47 220	47 933
Compensation of employees	18 588	19 553	19 334	19 750	22 302	21 505	19 056	19 204	19 204
Goods and services	26 889	22 530	8 164	26 846	25 777	25 717	26 504	28 016	28 729
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 945	11 831	8 197	9 870	14 504	14 503	10 597	11 037	11 504
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 860	11 710	8 197	9 870	13 570	13 570	10 597	11 037	11 504
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	100	-	-	-	-	-	-	-
Households	85	21	-	-	934	933	-	-	-
Payments for capital assets	4 767	5 483	1 318	1 182	1 182	808	1 187	1 256	1 295
Buildings and other fixed structures	2 484	4 496	728	-	-	-	-	-	-
Machinery and equipment	2 283	987	590	1 182	1 182	808	1 187	1 256	1 295
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 191	59 397	37 013	57 648	63 765	62 533	57 344	59 513	60 732

Relating expenditure trends to strategic goals

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme decreases from R62.533 million in the 2021/22 revised estimates to R57.344 million in 2022/23 financial year.

Compensation of Employees decreases from the 2021/22 revised estimates of R21.505 million to R19.056 million in 2022/23.

Goods and Services increases from a 2021/22 revised estimate of R25.717 million to R26.504 million. Transfers and subsidies decreases by R3.906 million from a revised estimate of R14.503 million in 2021/22 to R10.597 million in 2022/23.

Payment for Capital Assets increases from a revised estimate of R0.808 million in 2021/22 to R1.187 million in 2022/23. This allocation provides for the fixed cost portion of the programme vehicle fleet as well as replacement of ICT and other equipment.

6. Key Risks

Outcome	Key Risk	Risk Mitigation
Improved capacity at urban and rural libraries to respond appropriately to community knowledge and information needs	Slow recruitment processes Moratorium on advertisement and filing of posts in the province	Engagement with Office of the Premier/Treasury
Improved library infrastructure and services delivered to all urban and rural communities	Burning of facilities during protests and vandalism	Community outreach programmes be held in affected areas
	Limited resources for full activation of all libraries	Phased-in approach to optimal usage of especially new libraries
Improved coordination and collaboration between national, provincial and local government	Lack of commitment from role players Non-attendance of meetings by municipalities	Consultation with default municipalities
Equitable access to transformed library and information services	Theft	Put proper security measures such as alarm bodies, security alarms, burglar doors, etc.
	Budget cuts	Engagement with the decision makers
	Library sites with no electricity	Improve partnerships with Schools/ Municipalities/ Traditional Leaders to ensure electrification of all Libraries
Improved preservation of records with enduring value and promotion of use of archival services	No funding for phase 2 &3 of Archives	Alternative building options through IDMS
	Lack of qualified Archivists and support staff	Explore option of on the job training and prioritizing of Archives studies on the WSP
	Lack of Oral Historians	Lobby National, OHASA and other Provinces for investment in this area
	Limited space for records	Approach DRPW to assist with space
Increased and sustained sport developmental programmes	Buy-in from federations to affiliate to the Authority	Implementation of the sport policy
	Retention of developed athletes in the province	Build relationships with tertiary institutions and the federations
	Over-reliance on conditional grant and insufficient equitable share budget allocation	Solicit external funding/ sponsorship

7. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)	Date of Next Evaluation
McGregor Museum Public Entity	The Museums Ordinance Act 8 of 1975	<p>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> <ul style="list-style-type: none"> • Research: Anthropology, archaeology, botany, history, zoology with specific reference to the cultural and natural history of the Northern Cape • Outreach: Displays, articles, brochures, exhibitions, school visits to museum, curriculum –based research for educators • 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. • 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. 	R4.747 mil	Annually

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)	Date of Next Evaluation
Northern Cape Sport and Recreation Authority	Northern Cape Sport and Recreation Authority Act (Act 4 of 2015)	<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 	R10.597 mil	Annually
Northern Cape Arts and Culture Council	The White Paper on Arts, Culture and Heritage	<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 	R7.627 mil	Annually

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)	Date of Next Evaluation
		<ul style="list-style-type: none"> • Funding model developed and implemented • Strategic partnerships closed • Development and support of identified enterprises 		
Provincial Heritage Resource Agency	The National Heritage Resources Act (Act 25 of 1999) Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5)	To facilitate the transformation of heritage sector in the province.	R1.912 mil	Annually

8. Infrastructure Projects

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Provincial Library Depot	Programme 3	Construction of New Provincial Depot	Provincial Library Depot	01/04/2021	31/03/2023	R34,48 mil	R19,8 mil
2	Provincial Offices	Programme 3	Construction of New Offices	Departmental Provincial offices	01/04/2020	31/03/2023	R29,08 mil	R15 mil
3	Galeshewe Library	Programme 3	Planning and construction of Galeshewe Library	Galeshewe Library	01/04/2022	31/03/2024	R4.5 mil	R 0.00
4	Nababeep	Programme 3	Refurbishment of Nababeep Library	Nababeep Library	01/04/2022	31/03/2023	R1 mil	R 0.00
5	Sternham	Programme 3	Refurbishment of Sternham Library	Sternham Library	01/04/2022	31/03/2023	R1.3 mil	R 0.00
6.	Hartswater	Programme 3	Refurbishment of Hartswater Library	Hartswater Library	01/04/2022	31/03/2023	R1 mil	R 0.00
7.	Bergsig	Programme 3	Phase 2 refurbishment of the Namakwa District offices in Bergsig	Namakwa District offices	01/04/2022	31/03/2023	R1 mil	R 0.00
8.	Masiza Primary School	Programme 3	Refurbishment of the Old Masiza primary school building into office	Frances Baard District offices	01/04/2022	31/03/2023	R8 mil	R 0.00

			building for Frances Beard District					
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9. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A

Part D: Technical Indicator Description (TID)

Programme 1: Administration

Indicator Title	Number of In-Year Monitoring reports submitted to Provincial Treasury
Definition	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
Source of data	Information is collected from BAS and consultations with cost centre managers
Method of Calculation/ Assessment	One report count as one
Means of verification	IYM report Acknowledgement of receipt from Treasury
Assumptions	Effective and efficient systems are in place to provide reliable and accurate financial information
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Submission of the In-Year Monitoring report per month to Provincial Treasury
Indicator Responsibility	Deputy Director: Management Accounting

Indicator Title	Number of Annual Financial Statements submitted to Provincial Treasury and AG
Definition	Refers to the number of annual financial statements submitted to Provincial Treasury by the due date
Source of data	Information is collected from BAS, PERSAL, LOGIS & captured manually from various cost centre managers
Method of Calculation/ Assessment	Simple count of the AFS submitted
Means of verification	AFS and acknowledgement of receipt
Assumptions	Effective and efficient systems are in place to provide reliable and accurate financial information
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Submit AFS annually
Indicator Responsibility	Deputy Director: Financial Accounting

Indicator Title	Number of procurement and demand management plan developed
Definition	Refers to the procurement and demand management plan developed by the department to improve planning, compliance and cost efficiencies
Source of data	Information is collected from cost centre managers
Method of Calculation/ Assessment	Plan count as one
Means of verification	Signed Procurement and demand management plan
Assumptions	Department has an APP and budget in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Improve turnaround time for order numbers
Indicator Responsibility	Deputy Director: Supply Chain Management

Indicator Title	Number of budget submission made to Provincial Treasury
Definition	Refers to the number of budget submissions made to Provincial Treasury
Source of data	Information is collected from cost centre managers
Method of Calculation/ Assessment	Evidence of budget submission counts for one
Means of verification	Budget submission and acknowledgement of receipt by Treasury
Assumptions	The department prepares the budget to ensure efficient resource allocation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Credible departmental budget
Indicator Responsibility	Deputy Director: Management Accounting

Indicator Title	Number Annual Performance Reports submitted to AG
Definition	Refers to the Annual Performance Report submitted to AG by the 31 May annually
Source of data	Consolidation of the four quarterly reports
Method of Calculation / Assessment	Simple count of reports submitted
Means of verification	Annual Report Proof submission
Assumptions	Monitoring and Evaluation unit is monitoring the performance of the Department
Disaggregation of beneficiaries	N/A

(where applicable)	
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	The Department to submit an annual report to AG
Indicator Responsibility	Deputy Director: Monitoring and Evaluation

Indicator Title	Number of approved adjusted MTEF HR Plan submitted annually
Definition	Refers to the approved adjusted MTEF HR Plan submitted annually to ensure compliance with the Public Service Regulations
Source of data	Information is collected from various units and the organogram
Method of Calculation/ Assessment	Simple count of HR plans submitted
Means of verification	HR Plan Acknowledgement of receipt
Assumptions	The department compiles the HR plan per MTSF
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Planning for line function support service to enhance service delivery
Indicator Responsibility	Manager: HR Strategy Planning and Organisational Development

Indicator Title	Percentage of employee performance agreements submitted by 31 May
Definition	Refers to the percentage of performance agreements submitted by employees on the 31 May annually to manage the performance of the employees for achievement of departmental goals
Source of data	Information is collected from performance agreements submitted by employees
Method of Calculation/ Assessment	Total number of performance agreements submitted divided by total staff
Means of verification	PERSAL report
Assumption	Employees submit their performance agreements to HRD
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative

Reporting Cycle	Annual
Desired Performance	All staff members submitting performance agreements on time
Indicator Responsibility	Deputy Director: Human Resource Development and EPMDS

PROGRAMME 2: CULTURAL AFFAIRS

Indicator Title	Number of arts and craft exhibitions hosted
Definition	Refers to the exhibitions done by the Arts and Crafts Academy for the productions made during the academic year
Source of data	Information is collected from the exhibitions hosted
Method of Calculation/ Assessment	One set of evidence for an exhibition counts for one
Means of verification	Programme List of people Photo's of exhibitions
Assumption	There are artist and crafters willing to exhibit their pieces
Disaggregation of beneficiaries (where applicable)	Total woman=40% Total youth=60% Total people with disabilities=2%
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increased market share and job opportunities created in arts, culture, heritage and creative industries.
Indicator Responsibility	Deputy Director: Arts and Culture

Indicator Title	Number of community arts centres supported
Definition	Number of community arts centres supported within Cultural Affairs to create an enabling environment for arts and cultural practitioners
Source of data	Information is collected from support rendered
Method of Calculation/ Assessment	A simple count of community arts centres supported.
Means of verification	Community Arts Centres supported, photos and official report
Assumption	There are community arts centres to be supported
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Increased market share and job opportunities created in arts, culture, heritage and creative industries.
Indicator Responsibility	Deputy Director: Cultural Affairs

Indicator Title	Number of national and historical days celebrated
Definition	Refers to the number of national and historical days celebrated to promote national identity, patriotism and social cohesion
Source of data	Close out report, concept document, programme/ invitations
Method of Calculation/ Assessment	All documents stated in "source of data" column count as one set of evidence for each event
Means of verification	Close out report, concept document, programme/ invitations
Assumption	The Department has planned for national and historical days to be celebrated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Maximum participation of cultural/ race groups to create self-awareness, self-respect and instil a sense of patriotism Increase in the number of festivals hosted
Indicator Responsibility	Senior Manager: Cultural Affairs

Indicator Title	Number of community conversations / dialogues implemented to foster social interaction per year
Definition	Refers to the number of social cohesion and nation building conversations conducted at local, district and provincial level
Source of data	Information is collected from Cultural Affairs unit
Method of Calculation/ Assessment	A simple count of community conversations/dialogues conducted
Means of verification	Invitations, Attendance Register, Concept document, Programme and close-out report
Assumptions	The community is willing to be an integral part of these dialogues
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of dialogues
Indicator Responsibility	Senior Manager: Cultural Affairs

Indicator Title	Number of public awareness activations on the “I am the Flag” Campaign
Definition	Conducting public awareness activations to promote the national flag – the activations will include information sharing sessions, media activations (on radio, television and print) and workshops in the districts
Source of data	Information will be sourced from the events/campaigns implemented
Method of Calculation/ Assessment	A simple count of events/campaigns implemented
Means of verification	Reports on public awareness activations (incl. exhibitions) to promote the national flag Photos
Assumptions	The department promotes the national flag
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increased awareness on the national symbols and orders
Indicator Responsibility	Senior Manager: Cultural Affairs

Indicator Title	Number of oral history projects undertaken
Definition	Number of projects undertaken to record and preserve oral history or living heritage
Source of data	Information is collected from the targeted group
Method of Calculation/ Assessment	Simple count of set of evidence provided for oral history projects undertaken
Means of verification	Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage
Assumption	There is a story to be recorded
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Recorded and preserved oral history or living heritage interviews
Indicator Responsibility	Deputy Director: Heritage Resource Services

Indicator Title	Number of projects implemented to honour heroes and heroines
Definition	Refers to the projects implemented to honour heroes and heroines of the province
Source of data	Information is collected from the programmes which have been implemented
Method of Calculation/ Assessment	Simple count of projects implemented

Means of verification	Concept document Report Programme Photos
Assumptions	There are heroes and heroines to be recognised
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	To be determined by the Executive Authority
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Bi-annual
Desired Performance	To honour unsung heroes and heroines in the province
Indicator Responsibility	Deputy Director: Heritage Services

Indicator Title	Number of feasibility study conducted for RLHR projects
Definition	Refers to the feasibility studies conducted for Upington 26, Langeberg War of Resistance and Mayibuye Uprising Resistance and Liberation Heritage Routes
Source of data	Information is collected from Heritage unit
Method of Calculation/ Assessment	A set of evidence counts as one for each project
Means of verification	Terms of Reference Business plan Feasibility study report
Assumptions	Inclusion of the projects in Inter-Ministerial projects and municipal IDP
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Frances Baard John Taolo Gaetsewe ZF Mgcawu
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Annual
Desired Performance	Infrastructural development and Tourism route, Curriculum development, Township economic development
Indicator Responsibility	Deputy Director: Heritage Services

Indicator Title	Number of heritage outreach programmes supported
Definition	Refers to the heritage outreach programmes supported to empower learners on the heritage education
Source of data	Information is collected from the programmes conducted
Method of Calculation/ Assessment	Count the number of programmes conducted
Means of verification	Report Photos
Assumptions	The heritage sites are willing to host educational programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Learners will have an improved knowledge on heritage and its historical significance of the country
Indicator Responsibility	Deputy Director: Heritage Services

Indicator Title	Number of public institutions named or renamed
Definition	Refers to the naming and renaming of public institutions after prolific citizens or events of significance
Source of data	Information is collected from Heritage unit
Method of Calculation/ Assessment	Simple count of projects implemented
Means of verification	Programme Photos Report
Assumptions	Municipal Advisory Committee are functional and there is receptiveness for change
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Transformation of heritage landscape
Indicator Responsibility	Deputy Director: Heritage Resource Services

Indicator Title	Number of documents translated
Definition	The execution of a legislative mandate. Ensure that public documents are available in official provincial languages.
Source of data	Information is collected from source document submitted to the Language lab
Method of Calculation/ Assessment	One completed translation from source document to target languages counts as one
Means of verification	Source Document and Translated document. Final product is submitted as evidence
Assumptions	There are public documents to be translated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Translation with the intention of effecting service delivery through diverse communication
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of capacity building programmes to promote multilingualism
Definition	Refers to training programmes aimed at promoting multilingualism
Source of data	Information is collected from the capacity building programmes conducted
Method of Calculation/ Assessment	Simple count of capacity building programmes implemented A complete set of evidence counts for one programme
Means of verification	Training report, attendance register, training
Assumptions	There skilled and language practitioners available to provide training
Disaggregation of beneficiaries (where applicable)	Total women=550 Total youth=150 People with disabilities=50
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Increase the number of training programmes over years with the intention to accentuate the purpose/importance of the capacity building programme
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of book clubs established
Definition	Refers to the establishment of book clubs to promote reading
Source of data	Information is collected from the book clubs
Method of Calculation/ Assessment	All items listed in the source column count as one set of evidence
Means of verification	Constitution for the club , signed list of members
Assumptions	There are people willing to establish book clubs or form part of a book club
Disaggregation of beneficiaries (where applicable)	Total women=20% Total youth=70% Total people with disabilities=5%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increase in literacy comprehension and passion for literacy and reading
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of extinct languages reading corners established at public libraries
Definition	Refers to indigenous reading corners established at public libraries Nama, Xhu and Xhwe languages are spoken
Source of data	Information will be collected from Language services
Method of Calculation/ Assessment	Simple count of reading corners established

Means of verification	Report and Photos
Assumptions	There are skilled facilitators/practitioners available and willing to train and impart their knowledge and skills
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Frances Baard, ZFM and Namakwa
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	To have indigenous reading corners in the libraries where Nama, Xhu and Xhwe languages are spoken
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of literary exhibitions staged
Definition	Refers to exhibition of books to the public
Source of data	Information is collected from the literary exhibitions staged
Method of Calculation/ Assessment	All items listed in the source column count as one set of evidence
Means of verification	Exhibition photos, invitations/adverts, attendance register
Assumptions	There is literature available to exhibit
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increase in literacy comprehension and passion for literacy and reading
Indicator Responsibility	Deputy Director: Language Service

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Indicator Title	Number of libraries established per year
Definition	Refers to number of new libraries built
Source/ Collection of Data	Information is collected from Public Works and the contractors
Method of Calculation	One completion certificate for each library built
Means of verification	Practical completion certificate
Assumptions	Needs assessment was conducted and the library is part of the IDP and spatial development plan
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts and all Municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Completed and operational library
Responsibility	Senior Manager: IDMS

Indicator Title	Number of facilities maintained
Definition	Refers to the maintenance done based on needs analysis
Source of data	Requisitions from the districts Invoices are collected from service providers
Method of Calculation/ Assessment	Maintenance projects done in a facility count as one. (E.g. plumbing, painting, fencing, count as one)
Assumptions	Conditional assessment and inspection was conducted
Means of verification	Conditional assessment report and Invoices (for materials procured if it is in-house or from the service provider)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-annual
Desired Performance	Functional facilities
Indicator Responsibility	Senior Manager: IDMS

Indicator Title	Number of facilities refurbished and rehabilitated
Definition	Refers to departmental facilities requiring refurbishments and rehabilitation which includes new roofing and additional office space for the department.
Source of data	Information is collected from DRPW and the contractors
Method of Calculation/ Assessment	One completion certificate counts as one
Means of verification	Conditional assessment, invoices, before and after pictures of facility Practical completion certificate
Assumptions	Needs assessment and inspection was conducted
Disaggregation of beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Facilities completed and functional.
Indicator Responsibility	Senior Manager: IDMS

Indicator Title	Number of libraries provided with public internet connectivity
Definition	Refers to libraries installed with broadband internet access
Source of data	Information extracted from the Meraki dashboard
Method of Calculation/ Assessment	Count number of sites on the invoice. Each site counts as one
Means of verification	Accounts from the service provider (Invoice)
Assumptions	Libraries are connected with internet access and WIFI
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation type	Non-cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	All provincial libraries providing free internet access to the public
Indicator Responsibility	Director: Library and Archive Services

Indicator Title	Number of library materials procured
Definition	Refers to procurement of all types of library materials (books, CDs, periodicals, toys)
Source of data	Invoices and delivery notes are collected from the service providers and corresponding summary sheet containing the list of library material procured from Library Resource unit.
Method of Calculation / Assessment	Invoice and summary sheet to correspond. The number of new items of library material procured is calculated on electronic library management system.
Means of verification	Invoices and corresponding summary sheet.
Assumptions	The Department is procuring library materials
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired Performance	Adequately responding to the community needs
Indicator Responsibility	Deputy Director: Library Resource Management and Coordination

Performance Indicator	Number of library sites automated
Short Definition	Refers to the number of libraries that have been migrated from a manual system to an automated system
Purpose/ Importance	To monitor user circulation and the management of library materials

Source/ Collection of Data	SLIMS report
Method of Calculation	One library counts as one site
Means of verification	Attendance register, invitation letter for training, photographs and circulation report
Assumptions	Libraries are connected to internet with relevant ICT resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired Performance	All libraries to be automated
Indicator Responsibility	Deputy Director: Library Resource Management and Coordination

Indicator Title	Number of records managers trained
Definition	Train records managers and registry staff on the importance of archives and records management to ensure compliance with the Northern Cape Archives Act No 7 of 2013
Source of data	Information is collected from the training conducted
Method of Calculation / Assessment	A simple count of trainees that completed the training.
Means of verification	Attendance registers, course pack, presentations
Assumptions	The departments are nominating record managers to attend the training
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-annual
Desired Performance	Client departments complying with the Northern Cape Archives Act No 7 of 2013
Indicator Responsibility	Provincial Archivist

Indicator Title	Number of inspections done in client offices
Definition	Conduct records management inspections in client offices to ensure compliance with the Northern Cape Archives Act no 7 of 2013 and other relevant pieces of legislations
Source of data	Information is collected from the inspections done in client offices
Method of Calculation/ Assessment	Simple count of inspections done
Means of verification	Inspections Questionnaire, Inspection report, letter confirming that the inspection was conducted
Assumptions	The departments and municipalities have approved file plans
Disaggregation of beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Compliance in client offices and clean audits
Indicator Responsibility	Provincial Archivist

Indicator Title	Number of record classification systems approved
Definition	Refers to analysis and approval of file plans and approval of the revisions and additions to the file plans
Source of data	Information is collected from the requests made by the client offices and approval granted by the Department
Method of Calculation/ Assessment	A set of evidence counts as one
Means of verification	Letter of request from client office, Letter of approval by Provincial Archivist.
Assumptions	The departments and municipalities have approved file plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Approved file plans, proper classification of records, easy retrieval thereof, proper disposal of records
Indicator Responsibility	Provincial Archivist

Indicator Title	Number of public awareness programmes conducted in archives
Definition	Refers to the number of outreach programmes conducted to promote archives
Source of data	Information collected from the Archives Week held
Method of Calculation/ Assessment	One outreach programme counts as one
Means of verification	Concept document, Letters of Invitation to stakeholders, Close-out report, Attendance register
Assumptions	Identified stakeholders in line with National concept of Archives week
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Hosting of successful Archives week programme
Indicator Responsibility	Provincial Archivist

PROGRAMME 4: SPORT AND RECREATION

Indicator Title	Number of Sport Federations Supported
Definition	Refers to the federations supported with equipment/ attire/ training/ logistics.
Source of data	Information is collected from the Federations and Sport and Recreation Authority
Method of Calculation/ Assessment	Simple count of federation supported
Means of verification	Request Letter, Constitution of the federation, Executive List, Fixtures/Programme, Proof of support
Assumptions	There are federations in the province
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	The Authority to provide continuous support to federations
Indicator Responsibility	Deputy Director: Sport

Indicator Title	Number of local leagues supported
Definition	Refers to local leagues which are organised by federations or district sport councils.
Source of data	Information is collected from the local league and Club Development unit
Method of Calculation/ Assessment	Simple count of leagues supported
Means of verification	Reports by federations and/or district councils League fixtures and results Team lists Proof of support (verification letter)
Assumptions	The districts are hosting the local leagues
Disaggregation of beneficiaries (where applicable)	Target for Women= 30% Target for Youth= 70% Target for People with disabilities= 2%
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	An increased number of leagues
Indicator Responsibility	Deputy Director: Sport

Indicator Title	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Definition	Refers to schools, hubs and clubs provided with equipment and or attire according to norms and standards.
Source of data	Information is collected from the districts
Method of Calculation/ Assessment	Simple count of schools, hubs and clubs provided with equipment and or attire

Means of verification	Schools: Acknowledgement form with school stamp Hubs: Acknowledgement form Clubs: Request Letter and or Event Report/MEC Outreach programme, Constitution, Executive List, Membership, Affiliation Letter/Sport Council Letter and Acknowledgement Form.
Assumptions	The department procures the equipment and attire
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts and local municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	An increased number of clubs supported with equipment and or attire
Indicator Responsibility	Deputy Director: Sport

Indicator Title	Number of athletes supported by sport academies
Definition	Refers to athletes provided with support by sport academies
Source of data	Information is collected from the sport academies
Method of Calculation/ Assessment	Simple count of athletes supported
Means of verification	Profile of the athlete Proof of support
Assumptions	There are athletes within the province
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	To have an increased number of high performance athletes in the province
Indicator Responsibility	CEO: Northern Cape academy of Sport

Indicator Title	Number of active recreation programmes organized and implemented
Definition	Refers to sports and recreation events organized and implemented in the district Events could include but not limited to: Indigenous Games – town, local municipality, district and provincial level Golden Games – town, local municipality, district and provincial level Big Walks – town, local municipality, district and provincial level Hiking drives Fun runs – 2km, 5km, 10km Aerobics marathons – Taebo, Rope skipping challenge, Hoola hoops, Weights day Tertiary Institution Houses Recreation Day (will be on the first of October), Hub tournaments, Sports against crime Sports for All – People with disabilities, Modified Sports Days, Wellness days Sports for Social Change and campaigns: Back to school – January, Valentines challenges, Easter tournaments, Exam fever, Pink drive – Cancer month, Welcome Spring – September, Red drive – HIV/AIDS month, White drive – Women in Sport, White Christmas Games, Luncheon clubs challenges Night Sport Development campaigns – ECD activity weeks Ministerial Outreach: Social services – Homes support, People on the street support, Churches challenges, Non-nationals Indigenous Games Rural Sports Games District Youth Camps Ball Games Festival Miners Game Soccer/Netball/Basketball/Tennis ball/Dibeke ball/ Golf ball/etc. Juggling challenge
Source of data	Information is collected from recreation events organized and implemented
Method of Calculation/ Assessment	Simple count of events held
Means of verification	Post event reports Attendees/participants records
Assumptions	The department organises the recreation events
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	An increased number of active recreation events organised and implemented in the districts
Indicator Responsibility	Deputy Director: Recreation

Indicator Title	Number of people actively participating in organized sport and active recreation programmes.
Definition	Refers to the number of people that participate in organized 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 competitions, Fun runs, Sport-specific events, Sports for all projects, Sports for social change and development, Modified sport, Sport and Recreation outreach, Mass mobilization, Club Development leagues, Rural Sport Development Programme events, etc.
Source of data	Information is collected from people actively participating in organized sport and active recreation events
Method of Calculation/ Assessment	Simple count of the number of people on the register
Means of verification	Signed attendance registers and/or team register Close out reports
Assumptions	The department organises the recreation events and people are willing to participate at the events
Disaggregation of beneficiaries (where applicable)	Target for Women = 30% Target for Youth = 70% Target for People with disabilities = 2%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	An increased number of participants at recreation events
Indicator Responsibility	Deputy Director: Recreation

Indicator Title	Number of youth participating at the National Youth Camp
Definition	Refers to youth participating at the annual National Youth Camps at provincial levels. Cumulatively this event is branded as the National Youth Camp.
Source of data	Information is collected from National Youth Camp held
Method of Calculation/ Assessment	Simple count of learners on the attendance register
Means of verification	
Assumptions	The department hosts an annual national youth camp
Disaggregation of beneficiaries (where applicable)	Target for Youth = 100% Target for People with disabilities = 2%
Spatial Transformation (where applicable)	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Desired Performance	An increased number of youth participating at the National Youth Camps annually
Indicator Responsibility	Deputy Director: Recreation

Indicator Title	Number of learners participating at the district school sport tournaments
Definition	Refers to the learners participating in school sport leagues at a district level.
Source of data	Information is collected from school sport leagues held at district level.
Method of Calculation/ Assessment	Simple count of learners participating in school sport leagues
Means of verification	Team lists List of learners (full names; date of birth; age, race and gender)
Assumptions	The intra/inter school leagues were implemented in the districts
Disaggregation of beneficiaries (where applicable)	Target for females = 45% Target for People with disabilities = 4.5%
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Increased number of learners participating in school sport leagues at a district level
Indicator Responsibility	District Managers

Indicator Title	Number of learners participating at the provincial school sport tournaments
Definition	Refers to the learners participating at the school sport tournaments at a provincial level.
Source of data	Information is collected from school sport tournaments held at provincial level.
Method of Calculation/ Assessment	Simple count of the learners participating in school sport tournaments at a provincial level
Means of verification	Team lists List of learners (full names; date of birth; age, race and gender)
Assumptions	The district eliminations were implemented
Disaggregation of beneficiaries (where applicable)	Target for females = 20% Target for People with disabilities = 9%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Increased number of learners participating at the provincial tournaments in a period of five years
Indicator Responsibility	Deputy Director: School Sport

Indicator Title	Number of learners participating at the national school sport tournaments
Definition	Refers to the learners participating at the National School Sport Championships. This include learners at the following four events: Autumn Championships; Winter Championships; Summer Championships and the Indigenous Games Festival
Source of data	Information is collected from National School Sport Championships held
Method of Calculation/ Assessment	Simple count of the number of learners participating in the school sport championships (e.g. Autumn Championships; Winter Championships; Summer Championships and the Indigenous Games Festival)
Means of verification	Team lists List of learners (full names; date of birth; age, race and gender)
Assumptions	The provincial eliminations were implemented
Disaggregation of beneficiaries (where applicable)	Target for females = 50% Target for People with disabilities =25%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Increased number of learners participating at the national championships in a period of 5 years
Indicator Responsibility	Deputy Director: School Sport

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

The department held the strategic planning session on the 25 – 26 October 2021 to review the 2020-2025 Strategic Plan.

No amendments were made to the Strategic Plan 2020-2025.

Annexure B: Conditional Grants

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
<ul style="list-style-type: none"> Conditional Grant 1: Library Services 	<p>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.</p>	<ul style="list-style-type: none"> 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 	R181 447	2022/23
<ul style="list-style-type: none"> Conditional Grant 4: Club Development 	<p>To facilitate Sport and Recreation participation and empowerment in partnership with relevant stakeholders</p>	<ul style="list-style-type: none"> Training club officials and sport academy support staff. Club tournaments and leagues staged. Clubs provided with equipment and/ or attire. Support athletes through District Academies. Sport and recreation projects implemented by sport confederations Implement provincial programmes Job creation 	R35 717	2022/23
<ul style="list-style-type: none"> Conditional Grant 5: Recreation 	<p>To facilitate sports participation and empowerment within hubs in partnership with relevant stakeholders.</p>	<ul style="list-style-type: none"> Facilitation of Youth Camp Implementation of outreach programmes Training of coaches, referees and administrators Increase participation in sport 		
<ul style="list-style-type: none"> Conditional Grant 	<p>To facilitate sports participation</p>	<ul style="list-style-type: none"> School teams delivered to National competitions. 		

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
6: School Sport	and empowerment within schools in partnership with relevant stakeholders.	<ul style="list-style-type: none"> • Schools provided with equipment and/ or attire. • Support provincial school sport tournaments • Sport Focus school supported and/ or established. • School Sport Coordinators appointed • SLA's with the Federations. • Provincial and district Schools Sport structures supported. • Increase participants in the School Sport programme. 		
Conditional Grant 3: Library Services (EPWP Integrated Grant for Provinces)	To reduce poverty through the alleviation and reduction of unemployment	<ul style="list-style-type: none"> • creating work opportunities for 85 unemployed persons 	R1 994	

Annexure C: Consolidated Indicators

N/A

Annexure D: District Development Model

	Medium Term (3 years – MTEF)					
Areas of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Promotion of social cohesion and nation building	Support to Community Arts Centres	R2.5 mil	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	NCACC Kapa Bokone Community Arts Forum All Municipalities
	Celebration of national and historical days	R7.4 mil	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	All Departments Targeted municipalities
Infrastructural development and tourism route	Feasibility study				Senior Manager: Cultural Affairs	DeDAT DRPW SALGA DOE District Municipalities
	• Mayibuye Uprising RLHR	R500 000	Frances Baard			
	• Langeberg War RLHR • Upington 26 RLHR	R500 000 R500 000	John Taolo Gaetsewe ZF Mgcawu			
Projects implemented to honour heroes and heroines	• Garden of Remembrance • Alternative memorialisation • Mapping	R1.5 mil	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	SAHRA
	Repatriation of human remains and cultural objects	R600 000	Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	UCT Iziko Museums District Municipalities

Medium Term (3 years – MTEF)						
Areas of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
						House of Traditional Affairs Families of the victims
	Support to the living Legends	R50 000	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	NDSAC Living Legends
Promotion of constitutional values	Support to Social Cohesion Champions	R100 000	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	OTP (MRM, ORC, OSW) Churches Social Cohesion Champions DOE
Accelerating Geographical Name Change transformation	Renaming of the Upington and Kimberley Airports	*Linked to the celebration of national and historical days	Frances Baard ZF Mgcawu		Senior Manager: Cultural Affairs	ACSA Sol Plaatje Municipality Dawid Kruijer
Promotion of Nama, Xhu and Xhwe languages	Establishment of extinct language reading corners in libraries	R200 000	Namakwa ZF Mgcawu		Senior Manager: Cultural Affairs	Sol Plaatje University PANSALB Nxu Language Committee Nama Language Committee
Library infrastructure development	Construction of provincial library depot	R34,48 mil	Frances Baard		Senior Manager: IDMS	DRPW

Medium Term (3 years – MTEF)						
Areas of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Construction of provincial offices	R29,08 mil	Frances Baard		Senior Manager: IDMS	DRPW
	Construction of Galeshewe Library	R4.5 mil	Frances Baard		Senior Manager: IDMS	DRPW
	Refurbishment and rehabilitation of facilities for library use (Sternham)	R1 mil	ZF Mgcawu		Senior Manager: IDMS	DRPW
	Refurbishment and rehabilitation of facilities for library use (Nababeep)	R1 mil	Namakwa		Senior Manager: IDMS	DRPW
	Refurbishment of Hartswater Library	R1 mil	Frances Baard		Senior Manager: IDMS	DRPW
	Phase 2 refurbishment of the Namakwa District offices in Bergsig	R1 mil	Namakwa		Senior Manager: IDMS	DRPW
	Refurbishment of the Old Masiza primary school building into office building for Frances Baard District	R8 mil	Frances Baard		Senior Manager: IDMS	DRPW
	Expand internet connectivity to public libraries	R4.68 mil	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Library and Archives Services	Vodacom

Medium Term (3 years – MTEF)						
Areas of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Sport Development	Rural Sport Development	R1.5 mil	John Taolo Gaetsewe		Senior Manager: Sport and Recreation	NCSRA Federations (Netball, Football, Rugby and Athletics) Districts Sport Councils
	Farm Sport	R799 000	Namakwa ZF Mgcawu		Senior Manager: Sport and Recreation	NCSRA Federations Districts Sport Councils
	Big Walk	R60 000	Frances Baard		Senior Manager: Sport and Recreation	AGW Lovelife Blade Fitness SAPS Sol Plaatje Municipality SANDF
	National Recreation Day	R45 000	Frances Baard		Senior Manager: Sport and Recreation	AGW Lovelife Blade Fitness SAPS Sol Plaatje Municipality SANDF
	Move for Health	R44 000	Frances Baard		Senior Manager: Sport and Recreation	Government Departments
	Youth Camp	R3 mil	John Taolo Gaetsewe Pixley ka Seme Namakwa		Senior Manager: Sport and Recreation	DBE Lovelife NYDA Municipalities

Medium Term (3 years – MTEF)						
Areas of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Skate boarding	R500 000	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Sport and Recreation	DeDAT
	Supporting professional sport	R3 mil	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Sport and Recreation	NCSRA Federation District Sport Councils Business and Mining Sector